



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

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## **APPROVAL STATEMENT**

The General Assembly of Afigya Kwabre South District at its ordinary meeting held on Friday 27<sup>th</sup> September 2019 at the Conference Hall of the District Education Directorate duly approved the 2020 Composite Budget of the Afigya Kwabre South District Assembly.

.....  
**MR. YAW ADU ASAMOAH**  
**DISTRICT COORDINATING DIRECTOR**

.....  
**HON. OPOKU NKUMAH DENTEH DUNCAN**  
**PRESIDING MEMBER**

.....  
**HON. ADU POKU CHRISTIAN**  
**DISTRICT CHIEF EXECUTIVE**

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### Brief Introduction of the District

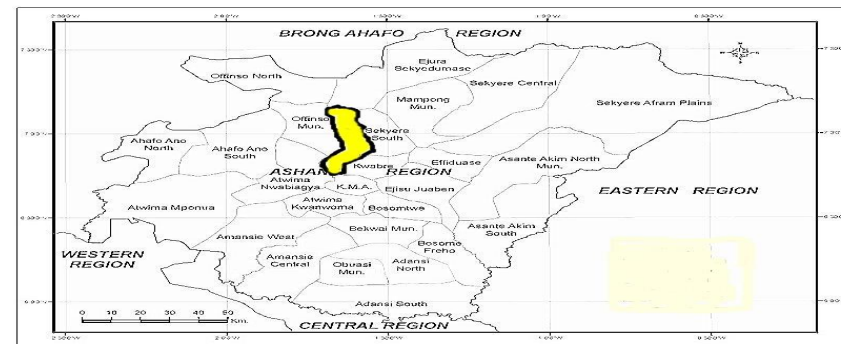
Afigya Kwabre South District is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region. It was carved out of the then Afigya Kwabre District on the 14<sup>th</sup> day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital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

#### Location and Size

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 Afigya Kwabre South District is located in the semi-deciduous forest zone. The climatic condition has relatively high rainfall (about 1400mm per annum with a binomial pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August. The minor rainy season starts from mid-August to about the end of October with a peak in September. A district experience a long dry 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. Again, the relatively high temperatures and sunshine favour the processing of most crops such as cocoa, maize etc. The double rainfall regimes experienced by the district makes it possible for farmers to cultivate both food and cash crops two times in a year. Extensive dry season however may lead to long period of drought and retards farming activities in that period.

### Vegetation

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

### Forest vegetation



### Relief and Drainage

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

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



### Rock out-crop at Buoho

### Soils and Geological Formation

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

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

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

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

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

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

Bekwai–Oda Compound Association

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

Bediesi – sutawa Association and Yaya – Pimpimso Association

The soil types consist of Kumasi-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 Phyllite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

### Conditions of the Natural Environment

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

### Degraded Forest



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

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

### Conditions of the Built Environment

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

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

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



Housing conditions in the rural areas characterized by exposed foundation with majority of them built with mud. Settlements nucleated with some of them very far from larger settlements. In the urban 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 2020 at 122,054.

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.

### **VISION STATEMENT**

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

### **MISSION STATEMENT**

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

### **CORE FUNCTIONS OF THE ASSEMBLY**

- 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 access 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.

## STRUCTURE OF THE DISTRICT ECONOMY

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

## AGRICULTURE

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 65% of the district has access to agriculture extension services. Major food crops

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

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

*Table 1: Areas under the District in Production*

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

*Source: MOFA Survey, 2017*

## Market Center

Afigya Kwabre South District has most of it market been daily market which supplies it communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These market brings a source of revenue and jobs for the market women. The markets within the District are Ankaase Market, Atimatim Market, Maase market, Afrancho Market, Wawase Market, Kodie Market, Buoho Market etc.

## 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 in deplorable states at the moment. Eg. Buoho-Maase-Meduma road, Sasa-NtiriBuoho- Hemang-Afrancho stretch which have all been awarded to contractors who are yet to come to site. This notwithstanding, a number of feeder roads within the district have been constructed. For example, Aduman-Edwinase-Maase-Essen stretch, as well as Aboabogya-Swedru-Adwumakaase-Fawoade road.

## Education

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

Table 2: Educational Facilities in the District

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

Source: GES Afigya Kwabre, 2016/2017

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

Teacher – Pupil Ratio - 17:1

Teacher –Students Ratio- 25:1

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

Table 3: Percentage of School Going Population as Against the Unschoolled

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

Source: GES Afigya Kwabre, 2016/2017

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

Table 4: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	150	12	Ejuratia Hemang Islamic School	216
2	Adubonso D/A Primary	360	13	Ejuratia Methodist Primary School	316
3	Aduman D/A Primary	445	14	Hemang-Buoho D/A Primary	616
4	Afrancho D/A Primary 'A'	573	15	Hemang Methodist Model School	513
5	Afrancho D/A Primary 'B'	536	16	Hemang RC Primary	357
6	Ankaase Methodist Prim.	323	17	Kodie Methodist Primary 'A'	280
7	Ankaase SDA Primary	437	18	Kodie Methodist Primary 'B'	475
8	Ankaase D/A Primary	455	19	Wawase RC Primary	498
9	Apagya Anglican Primary	460	20	Mpobi R/C Primary 'A'	303
10	Bronkpong D/A Primary	590	21	Mpobi R/C Primary 'B'	330

11	Odumakyi D/A Primary	255	22	Sasa D/A Primary	400
<b>Total</b>		<b>4,584</b>	<b>Total</b>		<b>4,304</b>

Source: GES Afigya Kwabre, 2016/2017

Table 5: School enrolment and furniture situation based on circuits - KG Schools

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

#### Implication:

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

#### HEALTH

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

Table 6: District Health Facilities

Facility	Number
Number of Health Centers	5
Private Maternity Homes	4
Private Hospitals	2
Mission Hospitals	2
CHPS Compounds	1

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Specialist Clinics (ENT)	1
<b>Total:</b>	<b>15</b>

Source: District Health Directorate, 2017

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

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

The five-public health centers are located at Afrancho, Brofoyedru, Mpobi, Aboabogya and Adumakaase Kese.

All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital. The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong.

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

#### Common Diseases in the District

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

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

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Table 7: Top Ten (10) OPD Morbidity, Afigya Kwabre District, 2014-2016

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

### HIV and AIDS

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

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

Table 8: PMTCT, Afigya Kwabre District, 2016-2018

Parameter	2016	2017	2018
Pregnant women tested for HIV	5,239	4,699	4,735
Pregnant women tested HIV positive	83	84	93

Mothers on ARV	47	88	72
Proportion of mothers on ARVs	56.6	104.8	77.4
Babies on ARV	28	13	16

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

### Family Planning

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

Table 9: Family Planning Parameters

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

### WATER AND SANITATION

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

In all, there are 307 functional boreholes in the District. Again, a Small Towns Water System project has were constructed at Mpobi, Ejuratia and Ankaase. Concerning pipe borne water, twenty (20) communities are benefitting though the flow is irregular. Well-

trained WATSAN Committees mainly through Pay-As-You-Fetch scheme manage the boreholes in the communities.

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

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

## **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 2019 budget has made some provisions to get electricity extended to those communities.

## **KEY ACHIEVEMENTS IN 2019**

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

1. Eighty (80) PWDs has benefitted from the Disability Fund
2. Twenty-four (24) Sensitization and Education programmes on Self-help Constructional projects has been carried out.

3. Three hundred and twenty seven (327) beneficiary households has benefited from the LEAP programme.
4. Three hundred and forty eight (348) people have been sensitized on Child labour in eight (8) communities.
5. Twenty-eight (28) Day Care Centres have been monitored to keep to required set standards.
6. Eight (8) Mass Meetings and eleven (11) study group meetings were organized to educate communities on topical issues.
7. Twenty-two (22) Child and Family Welfare cases were handled successfully.
8. One (1) child protection education has been carried out at Swedru.

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

- 5000 Oil Palm Seedlings raised under the Planting for Export and Rural Development (PERD) Programme and yet to be distributed for farmers.
- Establishment of 14 Acre Field Demonstrations under Rice, Maize and Pumpkin in various communities in the district
- Established 3 Rice Field Demonstrations under MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production at NtiriBuoho and Ankaase.
- Successful management of Fall Armyworms infestation in the district – 10 AEAs were trained, surveillance, distribution of chemicals and mass spraying exercise conducted.
- Carried out stakeholder sensitizations for 95 farmers on Agronomic Practices in the establishment of pumpkin fruits
- Organized a District Planning Session Planning Session (Research Extension Linkages Committee -RELC) with 61 key stakeholders in the agricultural industry.
- Carried Anti-Rabies Campaign - In all, a total of 251 dogs and cats were vaccinated against Rabies.
- Vaccinated 21,136 poultry birds and ruminants against Newcastle, Fowl-pox, Gumboro and PPR

- 3787 Farmers, FBOs, traders, processors and other actor along the agricultural value chain were reached with improved technologies, good record keeping and proper management of enterprises among other things.

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

- Educational Campaigns: NADMO in collaboration with Ghana National Fire Service (GNFS) and the Electricity Company of Ghana (ECG) in the district embarked on an educational campaign for residents and shop owners situated under pylons (high tension) on 18<sup>th</sup> January, 2019. Beneficial communities included Afrancho, Botantia, Boosie, Aboahia, Kyekyere, Kyerase and Buoho. This education was to enhance the understanding of the public and individuals in the district with regards to the effects and dangers of living under pylons.
- Through our rigorous hazard mapping strategies (3 times a week), 5 quarry sites were visited and inspections carried out. Various hazards were identified and recommendations were made to management of these companies. Our follow-ups indicate that most of these recommendations are being implemented by management.
- Communal Labour: The district secretariat has been collaborating with community leaders to desilt gutters and minor bridges every 1<sup>st</sup> Saturday of the month. This has reduced the incidence of flooding in the district. All the communities earmarked for the exercise responded positively.

With respect to development of infrastructure, the following pictures highlights some of the physical projects undertaken by the Assembly in 2019:

Project Name: Construction of 1-Storey 3-Bedroom Semi-Detach Bungalow for Health & Education Directors

Location: Kodie

Funding Source: DDF



Project Name: Completion of Community Centre with Office, Conference Hall, Store and Washrooms

Location: at Swedru

Funding Source: DDF



Project Name: Renovation of Office Space for Agric. Department

Location: Kodie

Funding Source: DACF





Project Name:Rice Demonstration Field under Modernization of Agric in Ghana (MAG)  
 Location:Ankaase and Ntiri-Buoho  
 Funding Source:GLOBAL ALLIANCE CANADA



Project Name:5000 Oil palm Seedlings raised under Planting for Food Export and Rural Development (PERD)  
 Location:Kodi  
 Funding Source:DACF



Project Name:Completion of Police Station  
 Location: Taabuo  
 Funding Source:DACF



Eighty (80) PWDs were assisted in areas such as economic activities, education, assistive devices and medical bills, etc.



<b>Total</b>	<b>1,194,418.00</b>	<b>1,063,814.88</b>	<b>1,022,940.00</b>	<b>913,225.25</b>	<b>1,620,750.00</b>	<b>511,378.82</b>	<b>31.6%</b>
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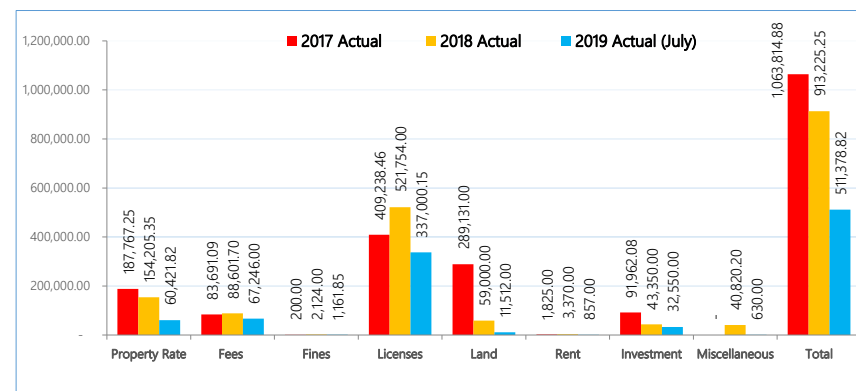


Table 11: Revenue Performance - All Sources

## 2. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Table 10: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
Property Rate	210,500.00	187,767.25	203,400.00	154,205.35	295,784.39	60,421.82	20.4%
Fees	112,100.00	83,691.09	89,400.00	88,601.70	195,845.00	67,246.00	34.3%
Fines	1,000.00	200.00	5,325.00	2,124.00	4,000.00	1,161.85	29.0%
Licenses	464,578.00	409,238.46	525,315.00	521,754.00	988,504.07	337,000.15	34.1%
Land	285,000.00	289,131.00	48,750.00	59,000.00	58,500.00	11,512.00	19.7%
Rent	5,240.00	1,825.00	4,500.00	3,370.00	4,140.00	857.00	20.7%
Investment	115,000.00	91,962.08	86,250.00	43,350.00	55,000.00	32,550.00	59.2%
Miscellaneous	1,000.00	0.00	60,000.00	40,820.20	18,976.54	630.00	3.3%

2020 Composite Budget- Afigya Kwabre South District

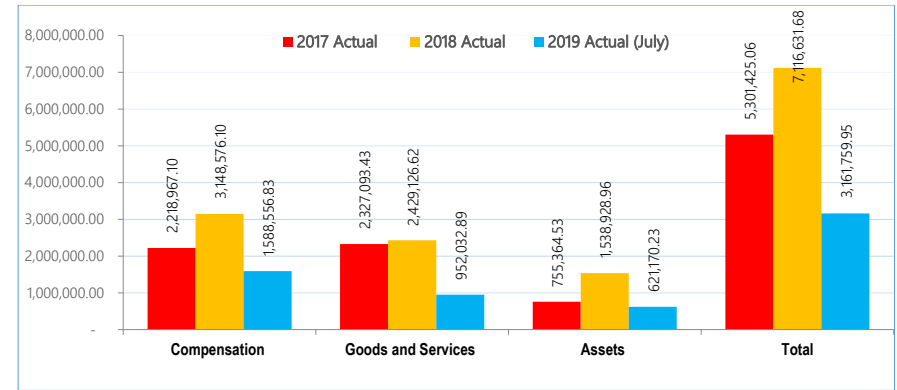
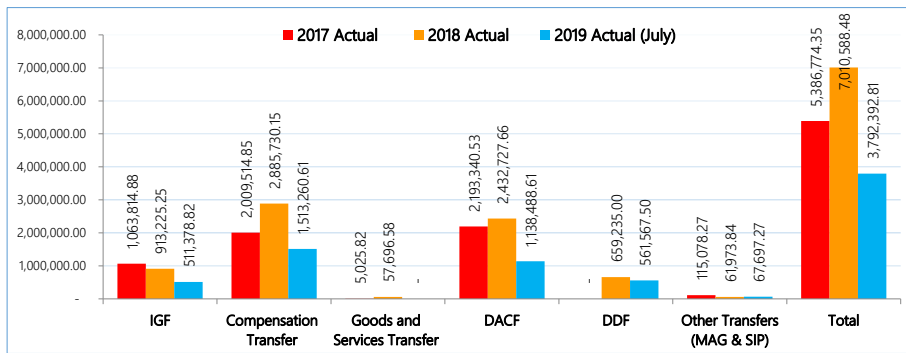
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
IGF	1,194,418.00	1,063,814.88	1,022,940.00	913,225.25	1,620,750.00	511,378.82	31.6%
Compensation Transfer	2,194,399.46	2,009,514.85	2,225,572.09	2,885,730.15	2,740,250.55	1,513,260.61	55.2%
Goods and Services Transfer	38,409.81	5,025.82	82,000.00	57,696.58	103,921.59	0.00	0.0%
DACF	4,443,641.27	2,193,340.53	4,698,514.29	2,432,727.66	5,222,643.61	1,138,488.61	21.8%
DDF	937,344.00	0.00	640,984.30	659,235.00	745,723.87	561,567.50	75.3%

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Other Transfers (MAG & SIP)	75,000.00	115,078.27	61,973.95	61,973.84	126,710.38	67,697.27	53.4%
<b>Total</b>	<b>8,883,212.54</b>	<b>5,386,774.35</b>	<b>8,731,984.63</b>	<b>7,010,588.48</b>	<b>10,560,000.00</b>	<b>3,792,392.81</b>	<b>35.9%</b>

<b>Total</b>	<b>8,883,212.54</b>	<b>5,301,425.06</b>	<b>8,731,984.63</b>	<b>7,116,631.68</b>	<b>10,560,000.00</b>	<b>3,161,759.95</b>	<b>29.9%</b>
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## EXPENDITURE

Table 12: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expend.	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
Compensation	2,410,644.32	2,218,967.10	2,443,052.09	3,148,576.10	3,013,124.35	1,588,556.83	52.7%
Goods and Services	3,292,203.97	2,327,093.43	2,884,532.86	2,429,126.62	3,126,323.84	952,032.89	30.5%
Assets	3,180,364.25	755,364.53	3,404,399.68	1,538,928.96	4,420,551.81	621,170.23	14.1%

## NMTDF POLICY OBJECTIVES IN LINE WITH SDGS AND TARGETS AND COST

Table 13: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	Improve decentralized planning.	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	117,813.30
	Promote good corporate governance			
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system		16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	2,977,020.67
SOCIAL PROTECTION	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	80,000.00
EMPLOYMENT AND DECENT WORK	Improve human capital development and management	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	976,277.84
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	104,615.38
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,892,104.00
	Achieve access to adequate and equitable sanitation and hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	678,673.83
	Achieve universal and equitable access to water.		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	250,000.00
LOCAL GOVERNMENT AND DECENTRALISATION CONT.	Mobilize additional financial resources for developing countries from multiple sources	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	328,002.27
AGRICULTURE AND RURAL DEVELOPMENT	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	748,257.85

PRIVATE SECTOR DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00
URBAN DEVELOPMENT MANAGEMENT	Facilitate sustainable and resilient infrastructure, development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	2,570,649.68
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Promote sustainable use of forest and wildlife resources	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	20,000.00

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**2020 Composite Budget- Afigya Kwabre South District**

DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disaster	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	40,000.00
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning		11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	182,139.48
<b>GRAND TOTAL</b>				<b>12,080,000.00</b>

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**2020 Composite Budget- Afigya Kwabre South District**

## POLICY OUTCOME INDICATORS AND TARGETS

Table 14: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target	Baseline	Latest Status	Target
		Year	Value	Year	Value	Year	Value
Improved Local Governance Service Delivery	Number of management meetings held	2017	8	2019	9	2020	12
	Number of ordinary assembly meeting meetings held	2017	3	2019	2	2020	4
	Number of town hall/Stakeholder meetings held	2017	2	2019	3	2020	4
	Number of DPCU meetings and monitoring undertaken	2017	4:02	2019	3:00	2020	4:4
	Annual composite budget prepared and approved before	2017	30 <sup>th</sup> October	2019	30 <sup>th</sup> Sept.	2020	20 <sup>th</sup> Sept.
Improved Staff Performance and Service Delivery	Number of training programmes organized	2017	3	2019	4	2020	5
Improved Financial Administration and Management	% change in IGF over previous year	2017	8.00%	2019	-44.00%	2020	15%
	% of actual IGF mobilized against budgeted revenue	2017	89.10%	2019	31.60%	2020	90%
	% of actual IGF expenditure against budgeted expenditure	2017	90.90%	2019	28.80%	2020	80%
Infrastructure Delivery Enhanced	Km of roads reshaped	2017	5.6	2019	6.3	2020	10.5
	Number of communities provided with portable water	2017	6	2019	4	2020	13
Inclusive and Equitable Access to Education at All Levels Increased	Number of school blocks constructed	2017	3	2019	0	2020	3

Inclusive and Equitable Access to Education at All Levels Increased	Number of Schools visitation carried out	2017	130	2019	137	2020	149
	Number of furniture supplied to schools	2017	600 no. dual desks	2019	0	2020	1000
Maternal and Child Health Improved	Number of midwives trained on safe motherhood	2017	10	2019	0	2020	20
	No. of community durbar held on ANC, safe delivery and PNC	2017	50	2019	25	2020	64
Agricultural Development Improved	Number of home and farm visits carried out by AEA's	2017	12	2019	13	2020	7
	No. of communities sensitized on improved farming inputs	2017	14	2019	15	2020	16
Environmental Sanitation Improved	Number of disposal sites evacuated	2017	14	2019	20	2020	20
Child and family welfare cases administered	Number of social enquiry report prepared to court	2018	10	2019	4	2020	11
	Number of cases handled at family tribunal and juvenile court	2018	4	2019	8	2020	12
	Number of child maintenance cases handled	2018	52	2019	40	2020	50
Support Services to Disaster Victims Enhanced	Number of disaster victims supported	2017	12	2019	0	2020	5

## **REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The Assembly's performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to several challenges, which the Assembly faces, notable among them include:

- 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.

Revenue Item	Objectives	Activities	Expected outcomes	Strategies	Time lines				Responsibility	Costing	Funding Source
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr.4			
Property and Basic Rates	Increase property and basic rate, collection by 20% by Dec. 31, 2020	1. Review previous years' revenue performance (property rates)	Improved property and basic rates' collection	1. Outsource residential property collection rate					DCE, F&A, DCD, Revenue Head, Revenue Collectors, DPCU Private Contractor	30% of additional effort (amount collected) on property and basic rates	IGF
		2. Establishment & management of property rates database		2. Task local employers to deduct basic rates from employees' salaries and remit to the Assembly							
		3. Value all ratable properties		3. Application of ICT to revenue collection and management							
Licenses and Fees	Increase license and fees collection by 20% by Dec. 31, 2020	1. Stakeholders' sensitization		1. Establish revenue pay points				DCE, F&A, DCD, Revenue Head, Revenue Collectors and DPCU	2,000.00	IGF	
		2. Formation of Revenue taskforce		2. Prosecution of tax defaulters							

Licenses and Fees	Increase license and fees collection by 20% by Dec. 31, 2020	3. Build collectors capacity		3. Introduce incentive/bonus based collection				DCE, F&A, DCD, Revenue Head, Revenue Collectors and DPCU	5,000.00	IGF
					4. Conduct monitoring and evaluation	4. Task quarry operators to add conveyance fee to cost of quarry products and remit same to the Assembly				

Table 15: Revenue Mobilization Strategies For Key Revenue Sources

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **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

#### **Budget Programme Description**

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

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

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

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

- Undertake internal and external auditing

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 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

##### Budget Sub-Programme Description

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

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting

- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

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

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 49; 12 on IGF payroll and 37 on Assembly's (GOG) payroll.

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

##### Budget Sub-Programme Results Statement

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

*Table 16: Budget Results Statement - Administration*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Quarterly statutory and mandatory meetings organized	Number of management meetings held	4	3	4	4	4	4
	Number of entity tender committee meeting held	4	2	4	4	4	4
Quarterly reports on operations and	Quarterly and annual composite administrative reports	Yes	Yes	Yes	Yes	Yes	Yes

projects prepared and submitted	prepared and submitted						
	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Operational plans prepared and submitted	Number of procurement plans and updates prepared	5	3	5	5	5	5

### Budget Sub-Programme Operations and Projects

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

*Table 17: Main Operations and Projects*

Operations	Projects
Internal management of the organization	Procure computers and accessories
Maintenance of existing equipment	Procure furniture and fixtures
Official/national celebrations and Internal audit operations	
Protocol services and Security management	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 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

##### Budget Sub-Programme Description

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

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

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

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

### 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 18: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years	Projections				
		2018	2019, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
IGF mobilization and expenditure Improved	% change in total IGF over previous year	-47.7%		15%	15%	15%	15%
	% of actual IGF performance against budgeted amount	54.4%		100%	100%	100%	100%
	% of actual IGF expenditure against budgeted expenditure	54.8%		80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12		12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 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

##### Budget Sub-Programme Description

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

The sub-programme mainly deals with:

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

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

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

The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 4: all on Assembly (GOG) payroll.

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

##### 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 20: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	July, 2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Annual composite, supplementary and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of progress reports prepared	4	2	4	4	4	4
	Number of monitoring reports prepared	4	2	4	4	4	4
Administrative and technical	Number of budget committee meeting held	5	5	4	4	4	4
	Number of DPCU meetings held	4	2	4	4	4	4

meetings organized							
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### Budget Sub-Programme Operations and Projects

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

*Table 21: Main Operations and Projects*

Operations	Projects
Organizing administrative and technical meetings	
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of programmes and projects	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

#### Budget Sub-Programme Objective

To build effective, efficient and dynamic institutions of the Assembly

#### Budget Sub-Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (37) :- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and

the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

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

### 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.

Table 22: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Appraisal staff annually	Number of staff appraisal conducted	-	119	125	125	125	125
Administration of Human Resource Management Information System(HRMIS)	Number of Updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
	Number of training workshop held	-	4	5	5	5	5
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	
Citizen participation in local governance	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 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.

##### Budget Sub-programme Description

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

### Budget Sub-Programme Results 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 24: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years	Projections				
		2018	2019, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Appraisal staff annually	Number of staff appraisal conducted	-	119	125	125	125	125
Administration of Human Resource Management Information System(HRMIS)	Number of Updates and submissions	-	12	12	12	12	12

Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	4	5	5	5	5
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be under taken by the sub-Programme

Table 25: Main Operations and Projects

Operations	Projects
Personnel and staff management	Procure office equipment
Manpower and skills development	



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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

- Development control
- Preparation of tender and contract documentations

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

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

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

##### 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 26: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Land use and Spatial planning operations enhanced	Number of plans approved	4	4	4	4	4	4
	Number of digitized local plans with street names	3	4	6	6	6	6
	Quarterly meetings held	4	3	4	4	4	4
	No. of approved building permits	205	316	350	350	350	350

Planning Education and sensitization enhanced	Number of education/forum/sensitization	8	4	4	4	4	4
Client services improved	Number of days taken to address issues	14	14	10	10	10	10
	Number of days taken to respond to correspondences	10		7	7	7	7

### Budget Sub-Programme Operations and Projects

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

*Table 27: Main Operations and Projects*

Operations	Projects
Land Use and Spatial Planning	Procure computer and accessories
Street Naming and Property Addressing	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

#### 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

#### Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. It also supervises and co-ordinates the construction,

rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

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

Funding for the sub-programme will come from GOG, DACF, DDF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of nine (9) all on Assembly's GOG payroll will deliver the sub-programme.

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

### 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 28: Budget Results Statement – Infrastructural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project Management enhanced	Number of site meetings held	7	3	7	7	7	7
	Number of projects inspections undertaken on Assembly projects	4	6	12	12	12	12
	Number of building inspection conducted	70	40	80	80	80	80

	Number quarterly reports prepared	3	2	4	4	4	4
	Number of payment certificates prepared	12	6	10	10	10	10
Feeder roads maintained	Km of feeder roads reshaped	6km	10km	15km	17km	17km	17km
Access to potable water increased	Number of boreholes constructed	5	5	10	10	10	10

### Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Completion of Office Complex at Kodie (Lot 1)
Manpower and skills development	Construction of Community Centre at Agyarko-Buoho
Internal management of the organization	Drilling of Boreholes in some Selected Communities
Procurement of office supplies and consumables	Construction of Culvert and Retaining Wall at Bible School Junction)
Data Collection	Completion of Market at Maase
	Reshaping of Town Roads
	Construction of Market and Lorry Park at Bousie/Botantia
	Payment for Construction of fence wall, security post and landscaping at DCE's residence
	Completion of 3-Bedroom Semi-Detach Storey Building (Phase 1)
	Procure Streetlights and Accessories
	Funds to cater for Emergency Projects (Natural Disasters)

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objective**

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

#### **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:

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 and twenty two (1,022) 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.

### 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 30: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator		Past Years		Projections			
			2018	2019	Budget Year	Indicativ Year	Indicativ Year	Indicativ Year
School Enrollment increased	Gross enrolment Rate	KG						
		153.4	153.4	140.2	120.5	115.3	100	100
		132.1	132.1	128.6	115.9	112	100	100
		123.7	123.7	110.6	105.9	101.5	100	100
	Gender Parity Index	58.2	58.2	68.3	79.3	82.3	88.5	88.5
		1.01	1.01	1.1	1.1	1.1	1.1	1.1
		1.01	1.01	1.1	1.1	1.1	1.1	1.1
		1.04	1.04	1.1	1.1	1.1	1.1	1.1
		0.8	0.8	1.1	1.1	1.1	1.1	1.1
		0.8	0.8	1.1	1.1	1.1	1.1	1.1
Teaching and learning improved	Number of Schools visited for inspection		137	137	149	149	160	165
	Frequency of school visits		4	4	6	6	6	6
Quarterly DEOC meetings Organized	Number of meetings organized		2	2	3	3	4	4
Literacy and Numeracy levels improved	BECE pass rate		95.9	95.9	96.6	96.6	99.1	100
	WASSCE pass rate		55.8	55.8	58.1	58.1	90	98
	Percentage of students with reading ability		75	75	80	80	90	95

### Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Development of youth, sports and culture	Completion of 1no. 3-unit classroom block at Mowire
Support to teaching and learning delivery	Renovation of classroom blocks district wide
Internal management of organization	Completion of teacher's quarters with portable water at Hemang
Manpower and skills development	Construction of 1No. 2-Unit KG. Block with Ancillary Facilities at Apagya

Procurement of office supplies and consumables	
Gender related activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### Budget Sub-Programme Objective

The Public Health Service and the Environmental Health and sanitation seeks to achieve the following:

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

## Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. 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 Department of Health and Environmental Health Unit will deliver the sub-programme with total staff strength of 16 on Assembly's (GOG) payroll and eight (9) on IGF payroll. The department Health service has a staff strength of 150 on government payroll whereas 15 are paid from the IGF. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID, Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

##### Challenges in implementing the sub-programme includes;

- Inadequate district hospital
- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy
- Lack of Physician assistants' bungalow in Afrancho and Atimatim
- Inadequate district hospital
- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff for Environmental Health Unit

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

### Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The data indicates projections for the districts; estimate for future performance

Table 32: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year
					2020	2021	2022	2023
Access to health service delivery improved	Number of health facilities constructed	0	0	1	2	2	1	1
	Number of staff quarters constructed	0	0	0	1	1	1	1
	Construction DHA office	0	0	0	0	1	0	0

	Number of motorbikes procured for service delivery at CHPS zones	0	0	0	5	4	3	3
	Number of vehicles procured for service delivery monitoring and supervision	0	0	0	1	0	0	0
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	0	20	25	30	30
	Number of staff trained on PMTCT	15	10	0	30	30	30	30
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	54	62	28	64	64	64	64
	Percentage skilled Delivery	69	70.3	50.4	100	100	100	100
	Percentage teenage pregnancy	9	9.9	9	14	12	10	8
	Percentage Children Immunized (Penta 3 as Proxy)	108.4	127.4	104.7	130	130	130	130
	Percentage Children Immunized (Measles 2 Proxy)	73.5	91.6	78.7	110	110	110	110
Family planning (FP) enhanced	Percentage FP acceptors	50	24.5	31.4	35	35	35	35
	CYP	32 63 9.3	13 59 2.2	8 224.6	15000	15000	15000	15000
	Number of FP campaigns organized	4	4	2	4	4	4	4
Malaria cases reduced	Proportion OPD cases due to malaria	30.1	29.0	28.3	22	15	15	12
	% Suspected malaria cases tested	86.3	92.2	96.5	95	95	95	95



	% confirmed malaria cases	50.5	48.0	45.9	10	10	10	8
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### Environmental Health and sanitation

Main Outputs	Output Indicator	Past Years		Projections			
		2018	July, 2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Sanitation and waste management enhanced	Number of fumigation conducted	12	7	12	12	12	12
Public safety improved	Number of visits on hotels and guest houses for inspection and clearance	262	115	300	275	3120	4000
	Number of food vendors screened and certified	2,134		2950	2720	3010	4500
Area council meetings organized	Number of meetings held	5	5	4	3	5	4

### Budget Sub-Programme Operations and Projects

The main operations and projections to be undertaken by the sub-programme

Table 33: Main Operations and Projects

Operations	Project
District Response Initiative on HIV/AIDS and Malaria	Procure 2 Desktop computers and accessories for DHA
Public health services	Completion of Maternity Block with Portable Water at Afrancho
Supervision and coordination	Procure 2 Desktop computers and accessories for DHA
Gender related activities	Construction of 3-Storey Polyclinic at Atimatim (Phase 1)
Manpower and skills development	Construction of 3-Storey Clinic at Wioso (Phase 1)

	Renovation of Aboabogya Health Centre
	Clinic with Portable Water at Adubinsukese (Counterpart funding)
	Maternity Block with Portable Water at Afrancho (Counterpart funding)
	Nurses' Quarters with Portable Water at Adwumakaasekese

Operations	Projects
Evacuation	Construction of 20-Seater WC and Urinal at Aduman Senior High
Procure office supplies and consumables	Construction of toilet facility at Wawase
Environmental sanitation management	
Household and business visitation	
Domiciliary premises inspection, factories inspection, hotels and guest house inspection	

### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Program Objectives

- 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.
- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.

- To integrate the excluded and the vulnerable into economic and social activities of society.

### Budget Sub-Program 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 18; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

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

- Lack of logistics
- Delays in releases from Central Government

### Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections of sub program description.

Table 34: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output indicator	Past years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Stakeholder meetings organized	No. of mass meetings held	9	8	13
	No. of study group meetings held	8	11	16	18	21
Capacity of Stakeholders enhanced	No. of communities sensitized	10	14	16	20	22
	No. of groups trained on skill development	0	0	7	9	11
	Number of sensitization on Children's Act 560	7	9	10	13	15
	Number of sensitization on child labour organized	9	10	11	12	14
	Number of public education on Disability Act 715 organized	8	9	10	12	15
Health community members improved	Number of health screening exercise held	0	0	2	3	4
Improved monitoring activities	Number of staff monitoring conducted	1	1	4	4	5
	Number of Day-care Centres monitored	11	13	15	17	19
	No. of Day-Care Centres identified	4	8	10	3	2
Pro-poor policies and programmes implemented	Number of PWDs assisted financially	152	80	85	90	95
	Number of LEAP beneficiaries	735	327	330	337	350
	Number of PWDs registered	72	90	100	115	122
Child and family welfare cases administered	Number of social enquiry report prepared to court	10	4	11	13	15
	Number of cases handled at family tribunal and juvenile court	4	8	12	20	22

	Number of child maintenance cases handled	52	40	50	62	68
Teenage pregnancy cases reduced	Number of education on teenage pregnancy carried out	7	9	114	110	100
	Number of teenage pregnancy recorded	25	38	9	5	3
Reduction in child abuse cases	Number of sensitization and education on child abuse	20	25	114	110	100
	Number of recorded cases of child abuse	11	15	13	9	5
Improvement in child trafficking situation in the district	Number of people sensitized on child trafficking	231	253	15000	13000	12000
	Number of education on child trafficking carried out	15	10	114	110	100
Reduction in the cases of child labour	Number of sensitization and education on child labour carried out	8	10	120	115	110
	Number of people educated on child labour	165	348	15000	14000	13000

### Budget Sub - Program Operations and Projects

The table shows the main operations and assets to be procured.

Table 35: Main Operations and Projects

Operations	Projects
Community Mobilization	Procure Computers and Accessories
Gender Empowerment and Mainstreaming	Procure Office Furniture
Monitoring and Evaluation of Programmes	
Child Rights Promotion and Protection	
Social Intervention Programmes	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

#### Budget Sub-Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase

their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Agricultural Development and Trade, Tourism and Industrial Development. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **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.

##### **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, 2 on District Assembly (GOG) Payroll, 1 other on GOG Payroll and 1 on NABCO pay roll. The Sub-Programme would be delivered in collaboration with Dept. of Agric. Rural Enterprises Programme, Dept. of Community Development.

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

The beneficiaries of the Sub-Programme include existing Micro, Small, Medium & Large Enterprises, and 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

**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 36: Budget Results Statement – Trade, Tourism and Industrial Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
MSMEs access to business development services improved	Number of businesses that received training in business management training	60	50	70	80	100	120
Client registration, business counselling and follow-ups services provided	Number of clients registered, counseled and follow-up on		-	20	25	30	35

Business development service training organized	Number of training organized	-	-	50	70	100	130
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**Budget Sub-Programme Operations and Projects**

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

*Table 37: Main Operations and Projects*

Operations	Projects
Procurement of office supplies and consumables	
Internal management of organisation	
Promotion of Small and Medium Enterprises	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**Budget Sub-programme Objective**

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management.

The sub-programme seeks to achieve the following;

- 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.

### 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, eg 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 issues include;

- Urbanization – the rapid use of arable lands for residential and industrial set ups is a major challenge to the agricultural industry in the district
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms
- Inadequate operational funds for agricultural activities
- Inadequate T&T Allowances for field and home visits
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

### Budget Sub-Program Results Statement

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

Table 38: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023

Improved varieties of Maize and Rice introduced to farmers.	Establishment of Maize and Rice Demonstration Fields:						
	Maize (acres):	10	11	14	15	17	19
	Rice (acres):	5	7	7	8	8	9
	Beneficiaries:	146	184	200	220	250	300
Community Rice Demonstration Fields (MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production Project) established.	Establishment of rice demonstration fields	2	4	4	6		
	Size (acres):						
	Beneficiaries:	80	65	120	160		
Hybrid Oil Palm and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development ()	Distributed hybrid oil palm nurseries	-	5000	-	10000	10000	10000
	Distributed hybrid coconut nurseries	-	-	5000	7000	8000	9000
Farming communities sensitized on improved farming inputs (Planting for Food and Jobs, Fall Armyworm, Rearing for Food Jobs)	Number of communities sensitized	15	22	24	24	25	26
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	217	251	1000	1200	1500	1800



Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	22700	21136	42000	45000	46000	47000
Extension Services delivered.	Number of home and farm visits	3135	1500	1550	1600	1700	1800
	Number of beneficiaries	8,042	3787	5200	5500	6000	6500
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas visited.	13	10	10	10	10	10
Planning Session and Quarterly technical review meetings organized.	Number of Planning session	1	1	1	1	1	1
	Number of Quarterly Technical Review Meetings	4	4	4	4	4	4
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings	-	5	7	8	10	12
	Number of Beneficiaries	-	174	180	200	210	220
Cassava processors trained on improved processing.	Number of Processors	20	72	45	50	70	60
Capacity of Pumpkin value chain enhanced	Number of Key Stakeholders sensitized	20	20	25	25	30	30
	Farmers trained	50	95	120	150	200	230

	Number of processors trained	8	2	10	12	15	18
	Number/Acreage of field demonstrations established		1	2	2	2	2
Capacity of farmers enhanced	Number of Farmer Groups/FBOs trained on agricultural technologies	12	12	12	8	10	12
	Number of farmers trained on agricultural technologies	1103	860	1700	1800	2000	2200
Farmers' Day organized	Farmers' Day Organized		NOT yet	Not yet	Not yet	Not yet	Not yet

### Budget Sub-Program Operations and Projects

Table 39: Main Operations and Projects

Operations	Projects
Production and Acquisition of Improved Agricultural inputs	4 No. Computers and Accessories
Extension Service	1 No. Comb Binding Machine
Surveillance and Management of Diseases and Pests	4 No. modems (4) for internet connectivity.
Agricultural Research and Demonstration Farms	4 sets of executive office furniture ( table and 4 Chairs)

Manpower Skill Development
Information, Education and Communication
Administrative and Technical Meeting
Internal Management of the Organization
National Celebration – Farmers’ Day

2 piece of swivel chair

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

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

##### 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.

##### 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 Department of Disaster Prevention and Management in collaboration with the Ministry of Food and Agriculture (MoFA) and the Ghana National Fire Service (GNFS) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood campaigns
- 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 20 on GOG payroll will carry out the sub-programme. It will benefit the general public.

The Challenges in the sub-programme delivery are; Financial constraints, Logistical constraints and delay in the release of resources

## 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.

Table 40: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Supported disaster victims	No. of victims supported	2	0	5	5	4	4
Educational campaigns on disaster prevention conducted	No. of campaigns organized	3	3	5	6	8	9

## Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects
Disaster prevention campaigns	Acquisition of Office furniture.
Distribution of relief items	
Monitoring and evaluation	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,266,984		
150701 3.7 Promote good corporate governance	0	1,578,340		
150801 2.3 Dble e agric prdctvty & incms of smll-sclde fd prducers 4 vltue additn	0	312,876		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,273,865		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	78,628		
360101 Combat deforestation, desertification and soil erosion	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410201 Improve decentralised planning	0	117,813		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,129,446		
520301 17.3 Mobilize addnl financial resources for dev.	12,100,000	100,633		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,892,104		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	595,000		
590202 16.2 End abuse, exploitation and violence	0	80,000		
620102 10.2 Promote social, econ., political inclusion	0	469,695		
640101 Improve human capital development and management	0	104,615		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	40,000		
<b>Grand Total ¢</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>272 02 00 001 26</b>	<b>12,100,000.00</b>	<b>10,560,000.00</b>	<b>3,792,392.81</b>	<b>-5,137,607.19</b>
Finance, ,				
Objective 520301 17.3 Mobilize addnl financial resources for dev.				
Output 0001				
<b>From foreign governments(Current)</b>	<b>10,000,000.00</b>	<b>8,939,250.00</b>	<b>3,281,013.99</b>	<b>-4,437,221.01</b>
1331001 Central Government - GOG Paid Salaries	2,881,556.85	2,740,250.55	1,513,260.61	-1,118,246.71
1331002 DACF - Assembly	4,581,954.08	4,018,886.46	1,138,488.61	-2,726,828.58
1331003 DACF - MP	1,500,000.00	1,203,757.15	0.00	-300,000.00
1331005 HIPC	55,000.00	30,000.00	0.00	-30,000.00
1331008 Other Donors Support Transfers	176,710.38	96,710.38	67,697.27	-29,013.11
1331009 Goods and Services- Decentralised Department	93,451.26	103,921.59	0.00	-85,802.94
1331010 DDF-Capacity Building	34,615.38	30,000.00	27,280.00	-27,280.00
1331011 District Development Facility	676,712.05	715,723.87	534,287.50	-120,049.67
<b>Property income (GFS)</b>	<b>795,500.00</b>	<b>823,674.39</b>	<b>273,078.12</b>	<b>-489,061.88</b>
1412003 Stool Land Revenue	50,000.00	58,500.00	11,512.00	-46,988.00
1412004 Sale of Building Permit Jacket	55,000.00	52,000.00	15,630.00	-36,370.00
1412007 Building Plans / Permit	300,000.00	338,250.00	137,107.30	-201,142.70
1412009 Comm. Mast Permit	40,000.00	20,000.00	15,000.00	-2,250.00
1412022 Property Rate	298,000.00	294,784.39	60,421.82	-182,578.18
1412023 Basic Rate (IGF)	2,000.00	1,000.00	0.00	-1,000.00
1415008 Investment Income	45,000.00	55,000.00	32,550.00	-15,450.00
1415019 Transit Quarters	4,000.00	2,640.00	134.00	-2,506.00
1415038 Rentals	1,500.00	1,500.00	723.00	-777.00
<b>Sales of goods and services</b>	<b>1,294,500.00</b>	<b>774,099.07</b>	<b>236,508.85</b>	<b>-189,139.61</b>
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	1,500.00	874.00	624.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	2,475.00	1,735.00	-740.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,200.00	592.00	-2,433.80
1422009 Bakers License	1,000.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	51,000.00	50,000.00	37,646.50	11,538.85
1422013 Sand and Stone Conts. License	856,500.00	404,247.01	41,993.80	-6,145.20
1422014 Charcoal / Firewood Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422015 Fuel Dealers	32,000.00	30,483.74	19,736.20	-10,747.54
1422016 Lotto Operators	2,500.00	2,000.00	1,315.00	315.00
1422017 Hotel / Night Club	5,000.00	5,775.00	2,781.75	-2,993.25
1422018 Pharmacist Chemical Sell	6,000.00	5,094.32	4,177.00	-917.32
1422019 Sawmills	1,500.00	2,000.00	441.50	-3,558.50
1422020 Taxicab / Commercial Vehicles	4,500.00	4,125.00	3,581.00	-544.00
1422021 Factories / Operational Fee	40,000.00	15,000.00	27,336.60	18,340.80
1422022 Canopy / Chairs / Bench	1,000.00	1,000.00	0.00	-2,000.00
1422024 Private Education Int.	20,000.00	15,000.00	10,167.00	-4,833.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	2,000.00	1,424.00	1,268.35

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	10,000.00	10,000.00	5,511.50	-4,488.50
1422043 Vehicle Garage	8,000.00	4,389.00	6,023.00	1,634.00
1422044 Financial Institutions	3,000.00	3,465.00	2,118.00	-1,347.00
1422052 Mechanics	6,000.00	6,000.00	705.00	-11,670.00
1422053 Block Manufacturers	1,000.00	1,000.00	5.00	-1,945.00
1422054 Laundries / Car Wash	1,000.00	500.00	415.00	242.50
1422067 Beers Bars	7,000.00	7,000.00	618.00	-24,382.00
1423001 Markets Tolls	25,000.00	20,000.00	9,900.00	-15,100.00
1423002 Livestock / Kraals	2,000.00	120.00	0.00	-120.00
1423004 Poultry Fee	3,000.00	1,500.00	767.00	-733.00
1423005 Registration of Contractors	3,000.00	4,000.00	1,850.00	-2,650.00
1423006 Burial Fee	32,000.00	30,525.00	19,521.00	-11,004.00
1423009 Advertisement / Bill Boards	20,000.00	20,000.00	4,938.00	-15,062.00
1423012 Sub Metro Managed Toilets	8,000.00	8,000.00	3,170.00	-6,830.00
1423078 Business registration	5,000.00	3,000.00	1,400.00	-2,600.00
1423086 Car Stickers	6,000.00	6,000.00	48.00	-5,952.00
1423157 Donation Fee	30,000.00	30,000.00	20,000.00	-10,000.00
1423243 Hawkers Fee	2,000.00	200.00	250.00	-275.00
1423397 Printing Services	3,000.00	3,000.00	66.00	-5,934.00
1423440 Religious Bodies Registration	3,500.00	3,500.00	902.00	-2,598.00
1423527 Tender Documents	3,000.00	3,000.00	4,500.00	1,500.00
1423529 Testing Fee	82,000.00	65,000.00	0.00	-65,000.00
<b>Fines, penalties, and forfeits</b>	<b>9,500.00</b>	<b>22,976.54</b>	<b>1,791.85</b>	<b>-22,184.69</b>
1430010 Penalty	6,500.00	19,976.54	630.00	-20,346.54
1430016 Spot fine	3,000.00	3,000.00	1,161.85	-1,838.15
<b>Non-Performing Assets Recoveries</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,100,000.00</b>	<b>10,560,000.00</b>	<b>3,792,392.81</b>	<b>-5,137,607.19</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Afigya-Kwabre South District - Kodie</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,000</b>	<b>12,132,670</b>	<b>12,221,000</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975,008</b>	<b>3,003,824</b>	<b>3,004,758</b>
Management and Administration	0	0	0	1,272,740	1,285,468	1,285,468
Infrastructure Delivery and Management	0	0	0	414,547	418,356	418,692
Social Services Delivery	0	0	0	806,174	814,099	814,235
Economic Development	0	0	0	481,547	485,901	486,363
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,103,854</b>	<b>2,121,000</b>
Management and Administration	0	0	0	1,291,329	1,294,707	1,304,243
Infrastructure Delivery and Management	0	0	0	429,133	429,133	433,424
Social Services Delivery	0	0	0	269,538	270,015	272,223
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,515,000</b>
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	750,000	750,000	757,500
Social Services Delivery	0	0	0	670,000	670,000	676,700
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,181,954</b>	<b>4,181,954</b>	<b>4,223,774</b>
Management and Administration	0	0	0	833,167	833,167	841,498
Infrastructure Delivery and Management	0	0	0	462,998	462,998	467,628
Social Services Delivery	0	0	0	2,725,790	2,725,790	2,753,048
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,710</b>	<b>96,710</b>	<b>97,677</b>
Economic Development	0	0	0	96,710	96,710	97,677
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
Social Services Delivery	0	0	0	55,000	55,000	55,550
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
Social Services Delivery	0	0	0	80,000	80,000	80,800
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,327</b>	<b>711,327</b>	<b>718,441</b>
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	676,712	676,712	683,479
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,000</b>	<b>12,132,670</b>	<b>12,221,000</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	12,100,000	12,132,670	12,221,000
<b>Management and Administration</b>	0	0	0	3,511,852	3,527,956	3,546,970
<b>SP1.1: General Administration</b>	0	0	0	2,549,953	2,561,899	2,575,452
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,194,593	1,206,539	1,206,539
211 Wages and salaries [GFS]	0	0	0	1,081,610	1,092,426	1,092,426
21110 Established Position	0	0	0	837,502	845,877	845,877
21111 Wages and salaries in cash [GFS]	0	0	0	51,109	51,620	51,620
21112 Wages and salaries in cash [GFS]	0	0	0	192,999	194,929	194,929
212 Social contributions [GFS]	0	0	0	112,983	114,113	114,113
21210 Actual social contributions [GFS]	0	0	0	112,983	114,113	114,113
<b>22 Use of goods and services</b>	0	0	0	1,072,360	1,072,360	1,083,084
221 Use of goods and services	0	0	0	1,072,360	1,072,360	1,083,084
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
22102 Utilities	0	0	0	32,500	32,500	32,825
22104 Rentals	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	347,920	347,920	351,399
22106 Repairs - Maintenance	0	0	0	147,000	147,000	148,470
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	276,940	276,940	279,709
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>31 Non Financial Assets</b>	0	0	0	103,000	103,000	104,030
311 Fixed assets	0	0	0	103,000	103,000	104,030
31122 Other machinery and equipment	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	329,290	331,577	332,583
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,657	230,944	230,944
211 Wages and salaries [GFS]	0	0	0	202,800	204,828	204,828
21110 Established Position	0	0	0	162,612	164,238	164,238
21111 Wages and salaries in cash [GFS]	0	0	0	16,776	16,943	16,943
21112 Wages and salaries in cash [GFS]	0	0	0	23,412	23,647	23,647
212 Social contributions [GFS]	0	0	0	25,857	26,116	26,116
21210 Actual social contributions [GFS]	0	0	0	25,857	26,116	26,116
<b>22 Use of goods and services</b>	0	0	0	100,633	100,633	101,640
221 Use of goods and services	0	0	0	100,633	100,633	101,640
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	36,633	36,633	37,000
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	117,813	117,813	118,991

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	117,813	117,813	118,991
221 Use of goods and services	0	0	0	117,813	117,813	118,991
22105 Travel - Transport	0	0	0	15,833	15,833	15,992
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	86,980	86,980	87,850
<b>SP1.4: Legislative Oversights</b>	0	0	0	410,180	412,052	414,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	187,200	189,072	189,072
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
212 Social contributions [GFS]	0	0	0	180,000	181,800	181,800
21210 Actual social contributions [GFS]	0	0	0	180,000	181,800	181,800
<b>22 Use of goods and services</b>	0	0	0	222,980	222,980	225,210
221 Use of goods and services	0	0	0	222,980	222,980	225,210
22105 Travel - Transport	0	0	0	60,833	60,833	61,442
22106 Repairs - Maintenance	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	65,167	65,167	65,818
22109 Special Services	0	0	0	63,980	63,980	64,620
<b>SP1.5: Human Resource Management</b>	0	0	0	104,615	104,615	105,662
<b>22 Use of goods and services</b>	0	0	0	101,115	101,115	102,127
221 Use of goods and services	0	0	0	101,115	101,115	102,127
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	94,615	94,615	95,562
<b>31 Non Financial Assets</b>	0	0	0	3,500	3,500	3,535
311 Fixed assets	0	0	0	3,500	3,500	3,535
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
<b>Infrastructure Delivery and Management</b>	0	0	0	2,733,389	2,737,198	2,760,723
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	182,139	183,175	183,961
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,512	104,547	104,547
211 Wages and salaries [GFS]	0	0	0	92,572	93,497	93,497
21110 Established Position	0	0	0	84,156	84,998	84,998
21112 Wages and salaries in cash [GFS]	0	0	0	8,416	8,500	8,500
212 Social contributions [GFS]	0	0	0	10,940	11,050	11,050
21210 Actual social contributions [GFS]	0	0	0	10,940	11,050	11,050
<b>22 Use of goods and services</b>	0	0	0	28,628	28,628	28,914
221 Use of goods and services	0	0	0	28,628	28,628	28,914
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,986
22109 Special Services	0	0	0	16,760	16,760	16,928
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,551,250	2,554,023	2,576,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,385	280,159	280,159
211 Wages and salaries [GFS]	0	0	0	248,068	250,548	250,548
21110 Established Position	0	0	0	225,516	227,771	227,771
21112 Wages and salaries in cash [GFS]	0	0	0	22,552	22,777	22,777
212 Social contributions [GFS]	0	0	0	29,317	29,610	29,610
21210 Actual social contributions [GFS]	0	0	0	29,317	29,610	29,610
<b>22 Use of goods and services</b>	0	0	0	475,549	475,549	480,305
221 Use of goods and services	0	0	0	475,549	475,549	480,305
22101 Materials - Office Supplies	0	0	0	336,267	336,267	339,629
22105 Travel - Transport	0	0	0	50,700	50,700	51,207
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	9,583	9,583	9,679
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,798,315	1,798,315	1,816,299
311 Fixed assets	0	0	0	1,798,315	1,798,315	1,816,299
31111 Dwellings	0	0	0	346,913	346,913	350,382
31112 Nonresidential buildings	0	0	0	227,053	227,053	229,323
31113 Other structures	0	0	0	934,350	934,350	943,694
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900
<b>Social Services Delivery</b>	0	0	0	5,006,501	5,014,904	5,056,566
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,129,446	1,129,446	1,140,740
<b>22 Use of goods and services</b>	0	0	0	441,260	441,260	445,673
221 Use of goods and services	0	0	0	441,260	441,260	445,673
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	18,260	18,260	18,443
<b>28 Other expense</b>	0	0	0	283,167	283,167	285,998
282 Miscellaneous other expense	0	0	0	283,167	283,167	285,998
28210 General Expenses	0	0	0	283,167	283,167	285,998
<b>31 Non Financial Assets</b>	0	0	0	405,019	405,019	409,069
311 Fixed assets	0	0	0	405,019	405,019	409,069
31111 Dwellings	0	0	0	37,943	37,943	38,322
31112 Nonresidential buildings	0	0	0	252,077	252,077	254,597
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
<b>SP3.2 Health Delivery</b>	0	0	0	2,820,778	2,824,115	2,848,986

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	333,674	337,011	337,011
211 Wages and salaries [GFS]	0	0	0	298,355	301,338	301,338
21110 Established Position	0	0	0	236,712	239,079	239,079
21111 Wages and salaries in cash [GFS]	0	0	0	34,972	35,321	35,321
21112 Wages and salaries in cash [GFS]	0	0	0	26,671	26,938	26,938
212 Social contributions [GFS]	0	0	0	35,319	35,672	35,672
21210 Actual social contributions [GFS]	0	0	0	35,319	35,672	35,672
<b>22 Use of goods and services</b>	0	0	0	169,910	169,910	171,609
221 Use of goods and services	0	0	0	169,910	169,910	171,609
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	778	778	786
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	22,720	22,720	22,947
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,152	50,152	50,653
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	16,260	16,260	16,423
<b>28 Other expense</b>	0	0	0	224,000	224,000	226,240
282 Miscellaneous other expense	0	0	0	224,000	224,000	226,240
28210 General Expenses	0	0	0	224,000	224,000	226,240
<b>31 Non Financial Assets</b>	0	0	0	2,093,194	2,093,194	2,114,126
311 Fixed assets	0	0	0	2,093,194	2,093,194	2,114,126
31112 Nonresidential buildings	0	0	0	1,788,194	1,788,194	1,806,076
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,056,278	1,061,344	1,066,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	506,582	511,648	511,648
211 Wages and salaries [GFS]	0	0	0	453,591	458,127	458,127
21110 Established Position	0	0	0	407,628	411,704	411,704
21112 Wages and salaries in cash [GFS]	0	0	0	45,963	46,422	46,422
212 Social contributions [GFS]	0	0	0	52,992	53,522	53,522
21210 Actual social contributions [GFS]	0	0	0	52,992	53,522	53,522
<b>22 Use of goods and services</b>	0	0	0	365,695	365,695	369,352
221 Use of goods and services	0	0	0	365,695	365,695	369,352
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	68,500	68,500	69,185
22107 Training - Seminars - Conferences	0	0	0	108,635	108,635	109,722
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	11,060	11,060	11,171
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	24,000	24,000	24,240
311 Fixed assets	0	0	0	24,000	24,000	24,240
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	788,258	792,612	796,140
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	11,800	11,800	11,918
22105 Travel - Transport	0	0	0	18,200	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	748,258	752,612	755,740
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,382	439,736	439,736
211 Wages and salaries [GFS]	0	0	0	389,366	393,260	393,260
21110 Established Position	0	0	0	353,969	357,509	357,509
21112 Wages and salaries in cash [GFS]	0	0	0	35,397	35,751	35,751
212 Social contributions [GFS]	0	0	0	46,016	46,476	46,476
21210 Actual social contributions [GFS]	0	0	0	46,016	46,476	46,476
<b>22 Use of goods and services</b>	0	0	0	287,276	287,276	290,149
221 Use of goods and services	0	0	0	287,276	287,276	290,149
22101 Materials - Office Supplies	0	0	0	86,500	86,500	87,365
22102 Utilities	0	0	0	3,800	3,800	3,838
22103 General Cleaning	0	0	0	2,266	2,266	2,288
22105 Travel - Transport	0	0	0	97,310	97,310	98,283
22107 Training - Seminars - Conferences	0	0	0	22,400	22,400	22,624
22109 Special Services	0	0	0	63,000	63,000	63,630
22113	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	25,600	25,600	25,856
311 Fixed assets	0	0	0	25,600	25,600	25,856
31122 Other machinery and equipment	0	0	0	5,600	5,600	5,656
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	12,100,000	12,132,670	12,221,000

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory		Capex
Miyigwaebre South District - Kodje Management and Administration	2,881,657	2,464,561	3,281,044	8,656,862	38,542,7	1,263,300	454,273	2,100,000	0	0	0	203,726	73,932	943,038	12,100,000
	1,272,740	840,167	73,000	2,183,307	33,770	920,120	33,500	1,291,229	0	0	0	34,615	0	34,615	3,511,832
Central Administration	1,046,728	840,167	73,000	1,961,884	313,533	819,487	33,900	1,166,540	0	0	0	34,615	0	34,615	3,163,049
Administration (Assembly Office)	1,046,728	840,167	73,000	1,961,884	313,533	819,487	33,900	1,166,540	0	0	0	34,615	0	34,615	3,163,049
Finance	224,013	0	0	224,013	241,56	100,633	0	124,790	0	0	0	0	0	0	346,802
	224,013	0	0	224,013	241,56	100,633	0	124,790	0	0	0	0	0	0	346,802
Infrastructure Delivery and Management	390,897	446,817	799,831	1,627,545	0	97,360	331,773	429,133	0	0	0	676,712	676,712	1,353,424	2,733,389
Physical Planning	103,512	51,668	0	1,553,79	0	16,760	10,000	26,760	0	0	0	0	0	0	182,139
Office of Departmental Head	103,512	51,668	0	1,553,79	0	16,760	10,000	26,760	0	0	0	0	0	0	182,139
Works	277,385	394,949	799,831	1,472,165	0	80,600	321,773	402,373	0	0	0	676,712	676,712	2,551,250	
Office of Departmental Head	277,385	394,949	799,831	1,472,165	0	80,600	321,773	402,373	0	0	0	676,712	676,712	2,551,250	
Social Services Delivery	792,538	1,018,212	2,391,213	4,201,863	4,7718	152,820	69,000	269,538	0	0	0	73,000	62,000	135,000	5,006,591
Education, Youth and Sports	0	693,167	290,019	983,186	0	31,260	60,000	91,260	0	0	0	0	0	0	1,129,446
Office of Departmental Head	0	693,167	290,019	983,186	0	31,260	60,000	91,260	0	0	0	0	0	0	1,129,446
Health	291,156	269,410	2,093,194	2,673,760	4,2518	104,500	0	147,918	0	0	0	0	0	0	2,820,778
Office of District Medical Officer of Health	0	69,410	1,793,194	1,862,604	0	29,500	0	29,500	0	0	0	0	0	0	1,892,104
Environmental Health Unit	291,156	230,000	300,000	811,156	42,518	75,000	0	117,518	0	0	0	0	0	0	938,674
Social Welfare & Community Development	501,382	35,635	8,000	545,016	5,200	17,060	9,000	31,260	0	0	0	73,000	7,000	80,000	1,056,278
Office of Departmental Head	501,382	35,635	8,000	545,016	5,200	17,060	9,000	31,260	0	0	0	73,000	7,000	80,000	1,056,278
Economic Development	433,382	161,166	5,000	601,547	0	70,000	20,000	90,000	0	0	0	96,110	600	96,710	788,238
Agriculture	433,382	141,166	5,000	581,547	0	50,000	20,000	70,000	0	0	0	96,110	600	96,710	746,238
Trade, Industry and Tourism	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000
Trade	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	28,000	12,000	40,000	0	20,000	0	20,000	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

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SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory		Capex
Disaster Prevention	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,048,728</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Compensation of employees [GFS] 1,048,728

Objective	000000	Compensation of Employees		<b>1,048,728</b>
Program	91001	Management and Administration		<b>1,048,728</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,048,728</b>
Operation	000000		0.0 0.0 0.0	<b>1,048,728</b>

Wages and salaries [GFS]		<b>942,389</b>
2111001	Established Post	817,990
2111213	Watchman Allowance	9,168
2111227	Clothing Allowance	4,224
2111233	Entertainment Allowance	4,224
2111236	Housing Subsidy/Allowance	12,252
2111245	Domestic Servants Allowance	7,872
2111247	Utility Allowance	4,860
2111255	Market Premium	81,799
Social contributions [GFS]		<b>106,339</b>
2121001	13 Percent SSF Contribution	106,339

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,166,540</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Compensation of employees [GFS] 313,553

Objective	000000	Compensation of Employees		<b>313,553</b>
Program	91001	Management and Administration		<b>313,553</b>
Sub-Program	91001001	SP1.1: General Administration		<b>126,353</b>
Operation	000000		0.0 0.0 0.0	<b>126,353</b>

Wages and salaries [GFS]		<b>119,709</b>	
2111102	Monthly paid and casual labour	51,109	
2111234	Fuel Allowance	15,600	
2111238	Overtime Allowance	3,000	
2111243	Transfer Grants	50,000	
Social contributions [GFS]		<b>6,644</b>	
2121001	13 Percent SSF Contribution	6,644	
Sub-Program	91001004	SP1.4: Legislative Oversight	<b>187,200</b>

Operation 000000 0.0 0.0 0.0 187,200

Wages and salaries [GFS]		<b>7,200</b>
2111248	Special Allowance/Honorarium	7,200
Social contributions [GFS]		<b>180,000</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)	180,000

Use of goods and services 749,487

Objective	150701	3.7 Promote good corporate governance		<b>675,173</b>
Program	91001	Management and Administration		<b>675,173</b>
Sub-Program	91001001	SP1.1: General Administration		<b>535,360</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>363,420</b>

Use of goods and services		<b>363,420</b>
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210103	Refreshment Items	16,000
2210201	Electricity charges	21,500
2210203	Telecommunications	10,000
2210204	Postal Charges	1,000
2210404	Hotel Accommodations	5,000
2210407	Rental of Other Transport	3,000
2210408	Rental of Furniture and Fittings	2,000
2210409	Rental of Plant and Equipment	1,000
2210502	Maintenance and Repairs - Official Vehicles	100,900
2210503	Fuel and Lubricants - Official Vehicles	119,520
2210510	Other Night allowances	25,000
2210511	Local travel cost	22,500
2210706	Library and Subscription	6,000
2210711	Public Education and Sensitization	10,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 82,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Use of goods and services					<b>82,000</b>
2210602	Repairs of Residential Buildings				30,000
2210603	Repairs of Office Buildings				10,000
2210604	Maintenance of Furniture and Fixtures				7,000
2210617	Street Lights/Traffic Lights				20,000
2210623	Maintenance of Office Equipment				15,000
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>89,940</b>
Use of goods and services					<b>89,940</b>
2210708	Refreshments				20,000
2210801	Local Consultants Fees				40,000
2210904	Substructure Allowances				29,940
Sub-Program	91001004 SP1.4: Legislative Oversight				<b>139,813</b>
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>139,813</b>
Use of goods and services					<b>139,813</b>
2210510	Other Night allowances				8,333
2210511	Local travel cost				27,500
2210708	Refreshments				40,000
2210905	Assembly Members Sittings All				63,980
Objective	410201 Improve decentralised planning				<b>32,813</b>
Program	91001 Management and Administration				<b>32,813</b>
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				<b>32,813</b>
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	<b>32,813</b>
Use of goods and services					<b>32,813</b>
2210510	Other Night allowances				8,333
2210511	Local travel cost				7,500
2210904	Substructure Allowances				16,980
Objective	640101 Improve human capital development and management				<b>41,500</b>
Program	91001 Management and Administration				<b>41,500</b>
Sub-Program	91001005 SP1.5: Human Resource Management				<b>41,500</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services					<b>35,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				25,000
2210710	Staff Development				10,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>6,500</b>
Use of goods and services					<b>6,500</b>
2210101	Printed Material and Stationery				1,000
2210203	Telecommunications				500
2210510	Other Night allowances				3,000
2210511	Local travel cost				2,000
	<b>Other expense</b>				<b>70,000</b>
Objective	150701 1.3.7 Promote good corporate governance				<b>70,000</b>
Program	91001 Management and Administration				<b>70,000</b>
Sub-Program	91001001 SP1.1: General Administration				<b>70,000</b>
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense					<b>70,000</b>

Afiaya-Kwabre South District - Kodie

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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2821007	Court Expenses				<b>10,000</b>
2821009	Donations				50,000
2821010	Contributions				10,000
	<b>Non Financial Assets</b>				<b>33,500</b>
Objective	150701 1.3.7 Promote good corporate governance				<b>30,000</b>
Program	91001 Management and Administration				<b>30,000</b>
Sub-Program	91001001 SP1.1: General Administration				<b>30,000</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>30,000</b>
Fixed assets					<b>30,000</b>
3113108	Furniture & Fittings				30,000
Objective	640101 Improve human capital development and management				<b>3,500</b>
Program	91001 Management and Administration				<b>3,500</b>
Sub-Program	91001005 SP1.5: Human Resource Management				<b>3,500</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,500</b>
Fixed assets					<b>3,500</b>
3112211	Office Equipment				3,500
Institution	01 Government of Ghana Sector				<b>Amount (GH¢)</b>
Fund Type/Source	12602 DACF MP				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2720101001 Afiya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0619100 Afiya-Kwabre South				<b>80,000</b>
	<b>Total By Fund Source</b>				<b>80,000</b>
	<b>Use of goods and services</b>				<b>30,000</b>
Objective	150701 1.3.7 Promote good corporate governance				<b>30,000</b>
Program	91001 Management and Administration				<b>30,000</b>
Sub-Program	91001001 SP1.1: General Administration				<b>30,000</b>
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services					<b>30,000</b>
2210902	Official Celebrations				30,000
	<b>Other expense</b>				<b>50,000</b>
Objective	150701 1.3.7 Promote good corporate governance				<b>50,000</b>
Program	91001 Management and Administration				<b>50,000</b>
Sub-Program	91001001 SP1.1: General Administration				<b>50,000</b>
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense					<b>50,000</b>
2821009	Donations				50,000

Afiaya-Kwabre South District - Kodie

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>833,167</b>	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afiya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0619100	Afiya-Kwabre South				
<b>Use of goods and services</b>						<b>700,167</b>
Objective	150701	3.7 Promote good corporate governance				<b>590,167</b>
Program	91001	Management and Administration				<b>590,167</b>
Sub-Program	91001001	SP1.1: General Administration				<b>507,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>245,000</b>
Use of goods and services						<b>245,000</b>
2210101 Printed Material and Stationery						<b>55,000</b>
2210401 Office Accommodations						<b>20,000</b>
2210402 Residential Accommodations						<b>20,000</b>
2210908 Property Valuation Expenses						<b>100,000</b>
2211203 Emergency Works						<b>50,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>67,000</b>
Use of goods and services						<b>67,000</b>
2210902 Official Celebrations						<b>67,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210511 Local travel cost						<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>115,000</b>
Use of goods and services						<b>115,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>50,000</b>
2210602 Repairs of Residential Buildings						<b>20,000</b>
2210603 Repairs of Office Buildings						<b>25,000</b>
2210623 Maintenance of Office Equipment						<b>20,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210904 Substructure Allowances						<b>50,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>83,167</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>83,167</b>
Use of goods and services						<b>83,167</b>
2210511 Local travel cost						<b>25,000</b>
2210603 Repairs of Office Buildings						<b>33,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>25,167</b>
Objective	410201	Improve decentralised planning				<b>85,000</b>
Program	91001	Management and Administration				<b>85,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				<b>85,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210904 Substructure Allowances						<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>
2210708 Refreshments						<b>15,000</b>
2210904 Substructure Allowances						<b>30,000</b>
Objective	640101	Improve human capital development and management				<b>25,000</b>
Program	91001	Management and Administration				<b>25,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>25,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210710 Staff Development						<b>25,000</b>
<b>Other expense</b>						<b>60,000</b>
Objective	150701	3.7 Promote good corporate governance				<b>60,000</b>
Program	91001	Management and Administration				<b>60,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
2821001 Insurance and compensation						<b>50,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821009 Donations						<b>10,000</b>
<b>Non Financial Assets</b>						<b>73,000</b>
Objective	150701	3.7 Promote good corporate governance				<b>73,000</b>
Program	91001	Management and Administration				<b>73,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>73,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>73,000</b>
Fixed assets						<b>73,000</b>
3112211 Office Equipment						<b>48,000</b>
3113108 Furniture & Fittings						<b>25,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619100	Afiqya-Kwabre South		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	640101	Improve human capital development and management		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
<b>Total Cost Centre</b>				<b>3,163,049</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	Afiqya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619100	Afiqya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>224,013</b>
Objective	000000	Compensation of Employees		224,013
Program	91001	Management and Administration		224,013
Sub-Program	91001001	SP1.1: General Administration		19,512
Operation	000000		0.0 0.0 0.0	19,512
Wages and salaries [GFS]				19,512
2111001 Established Post				19,512
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		204,501
Operation	000000		0.0 0.0 0.0	204,501
Wages and salaries [GFS]				180,824
2111001 Established Post				162,612
2111255 Market Premium				18,212
Social contributions [GFS]				23,676
2121001 13 Percent SSF Contribution				23,676

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 124,790
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619100	Afigya-Kwabre South	
<b>Compensation of employees [GFS]</b>			<b>24,156</b>
Objective	000000	Compensation of Employees	24,156
Program	91001	Management and Administration	24,156
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	24,156
Operation	000000	0.0 0.0 0.0	24,156
Wages and salaries [GFS]			21,976
2111102 Monthly paid and casual labour			16,776
2111234 Fuel Allowance			5,200
Social contributions [GFS]			2,181
2121001 13 Percent SSF Contribution			2,181
<b>Use of goods and services</b>			<b>100,633</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.	100,633
Program	91001	Management and Administration	100,633
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100,633
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	100,633
Use of goods and services			100,633
2210122 Value Books			12,000
2210503 Fuel and Lubricants - Official Vehicles			20,800
2210510 Other Night allowances			8,333
2210511 Local travel cost			7,500
2210801 Local Consultants Fees			50,000
2211101 Bank Charges			2,000
<b>Total Cost Centre</b>			<b>348,802</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 91,260
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	0619100	Afigya-Kwabre South	
<b>Use of goods and services</b>			<b>31,260</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	31,260
Program	91003	Social Services Delivery	31,260
Sub-Program	91003001	SP3.1 Education and Youth Development	31,260
Operation	910106	910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	18,260
Use of goods and services			18,260
2210904 Substructure Allowances			18,260
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210703 Examination Fees and Expenses			10,000
<b>Non Financial Assets</b>			<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003001	SP3.1 Education and Youth Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	60,000
Fixed assets			60,000
3113108 Furniture & Fittings			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 470,000
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	0619100	Afigya-Kwabre South		

				Use of goods and services	270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			270,000
Program	91003	Social Services Delivery			270,000
Sub-Program	91003001	SP3.1 Education and Youth Development			270,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		270,000

Use of goods and services				270,000
2210117 Teaching and Learning Materials				70,000
2210607 Repairs of Schools/Colleges				200,000

				Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		200,000

Miscellaneous other expense				200,000
2821019 Scholarship and Bursaries				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 513,186
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	0619100	Afigya-Kwabre South		

				Use of goods and services	140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			140,000
Program	91003	Social Services Delivery			140,000
Sub-Program	91003001	SP3.1 Education and Youth Development			140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		17,000

Use of goods and services				17,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210511 Local travel cost				10,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		15,000
Use of goods and services				15,000	
2210711 Public Education and Sensitization				15,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		8,000
Use of goods and services				8,000	
2210511 Local travel cost				8,000	

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		40,000
Use of goods and services				40,000	
2210118 Sports, Recreational and Cultural Materials				40,000	

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		60,000
Use of goods and services				60,000	
2210607 Repairs of Schools/Colleges				50,000	
2210703 Examination Fees and Expenses				10,000	

				Other expense	83,167
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			83,167
Program	91003	Social Services Delivery			83,167
Sub-Program	91003001	SP3.1 Education and Youth Development			83,167
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		83,167
Miscellaneous other expense				83,167	
2821019 Scholarship and Bursaries				83,167	

				Non Financial Assets	290,019
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			290,019
Program	91003	Social Services Delivery			290,019
Sub-Program	91003001	SP3.1 Education and Youth Development			290,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		290,019
Fixed assets				290,019	
3111103 Bungalows/Flats				37,943	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3111256 WIP - School Buildings		252,077
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	<b>55,000</b>
Organisation	2720301001 Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti	
Location Code	0619100 Afigya-Kwabre South	
<b>Non Financial Assets</b>		<b>55,000</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	<b>55,000</b>
Program	91003 Social Services Delivery	<b>55,000</b>
Sub-Program	91003001 SP3.1 Education and Youth Development	<b>55,000</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	<b>55,000</b>
Fixed assets		<b>55,000</b>
3113108 Furniture & Fittings		<b>55,000</b>
<b>Total Cost Centre</b>		<b>1,129,446</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GH¢)</b>	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>	<b>29,500</b>
Function Code	70721 General Medical services (IS)		
Organisation	2720401001 Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619100 Afigya-Kwabre South		
<b>Use of goods and services</b>			<b>29,500</b>
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>29,500</b>
Program	91003 Social Services Delivery		<b>29,500</b>
Sub-Program	91003002 SP3.2 Health Delivery		<b>29,500</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0		<b>3,500</b>
Use of goods and services			<b>3,500</b>
2210710 Staff Development			<b>3,500</b>
Operation	910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0		<b>10,500</b>
Use of goods and services			<b>10,500</b>
2210102 Office Facilities, Supplies and Accessories			<b>6,000</b>
2210511 Local travel cost			<b>2,000</b>
2210711 Public Education and Sensitization			<b>2,500</b>
Operation	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0		<b>11,000</b>
Use of goods and services			<b>11,000</b>
2210511 Local travel cost			<b>3,000</b>
2210711 Public Education and Sensitization			<b>6,000</b>
2210904 Substructure Allowances			<b>2,000</b>
Operation	910503 910503 - Public Health services 1.0 1.0 1.0		<b>4,500</b>
Use of goods and services			<b>4,500</b>
2210904 Substructure Allowances			<b>4,500</b>
		<b>Amount (GH¢)</b>	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70721 General Medical services (IS)		
Organisation	2720401001 Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619100 Afigya-Kwabre South		
<b>Non Financial Assets</b>			<b>100,000</b>
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>100,000</b>
Program	91003 Social Services Delivery		<b>100,000</b>
Sub-Program	91003002 SP3.2 Health Delivery		<b>100,000</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0		<b>100,000</b>
Fixed assets			<b>100,000</b>
3111202 Clinics			<b>100,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,762,604
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

		Total Cost Centre
		1,892,104

				Use of goods and services
				65,410
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,410
Program	91003	Social Services Delivery		65,410
Sub-Program	91003002	SP3.2 Health Delivery		65,410
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,410
Use of goods and services				40,410
2210203 Telecommunications				778
2210511 Local travel cost				5,720
2210711 Public Education and Sensitization				28,152
2210904 Substructure Allowances				5,760
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210101 Printed Material and Stationery				1,500
2210104 Medical Supplies				6,500
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				4,000
2210904 Substructure Allowances				4,000
<b>Other expense</b>				<b>4,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				4,000
<b>Non Financial Assets</b>				<b>1,693,194</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,693,194
Program	91003	Social Services Delivery		1,693,194
Sub-Program	91003002	SP3.2 Health Delivery		1,693,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,693,194
Fixed assets				1,693,194
3111207 Health Centres				330,969
3111251 WIP - Hospitals				707,226
3111252 WIP - Clinics				650,000
3112208 Computers and Accessories				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 291,156
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Compensation of employees [GFS]	291,156
Objective	000000	Compensation of Employees		291,156
Program	91003	Social Services Delivery		291,156
Sub-Program	91003002	SP3.2 Health Delivery		291,156
Operation	000000		0.0 0.0 0.0	291,156

Wages and salaries [GFS]		260,383
2111001	Established Post	236,712
2111255	Market Premium	23,671
Social contributions [GFS]		30,773
2121001	13 Percent SSF Contribution	30,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 117,518
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Compensation of employees [GFS]	42,518
Objective	000000	Compensation of Employees		42,518
Program	91003	Social Services Delivery		42,518
Sub-Program	91003002	SP3.2 Health Delivery		42,518
Operation	000000		0.0 0.0 0.0	42,518

Wages and salaries [GFS]		37,972
2111102	Monthly paid and casual labour	34,972
2111238	Overtime Allowance	3,000
Social contributions [GFS]		4,546
2121001	13 Percent SSF Contribution	4,546

			Use of goods and services	75,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210101	Printed Material and Stationery	6,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	69,000

Use of goods and services		69,000
2210301	Cleaning Materials	10,000
2210511	Local travel cost	3,000
2210616	Maintenance of Public Sanitary Facilities	20,000
2210711	Public Education and Sensitization	6,000
2210801	Local Consultants Fees	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Non Financial Assets	100,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111353	WIP - Toilets	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>420,000</b>
Function Code	70740	Public health services		
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_ Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Other expense</b>				<b>220,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	220,000
Miscellaneous other expense				220,000
2821017 Refuse Lifting Expenses				220,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111353 WIP - Toilets				200,000
<b>Total Cost Centre</b>				<b>928,674</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>481,547</b>
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_ Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>435,382</b>
Objective	000000	Compensation of Employees		435,382
Program	91004	Economic Development		435,382
Sub-Program	91004002	SP4.2 Agricultural Development		435,382
Operation	000000		0.0 0.0 0.0	435,382
Wages and salaries [GFS]				389,366
2111001 Established Post				353,969
2111255 Market Premium				35,397
Social contributions [GFS]				46,016
2121001 13 Percent SSF Contribution				46,016
<b>Use of goods and services</b>				<b>46,166</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		46,166
Program	91004	Economic Development		46,166
Sub-Program	91004002	SP4.2 Agricultural Development		46,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,666
Use of goods and services				13,666
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				1,000
2210203 Telecommunications				1,000
2210301 Cleaning Materials				1,666
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210510 Other Night allowances				2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210904 Substructure Allowances				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210116 Chemicals and Consumables				7,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210511	Local travel cost				5,000	
2211304	Insurance of Vehicles				6,000	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>	70,000	
Function Code	70421	Agriculture cs				
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti				
Location Code	0619100	Afigya-Kwabre South				
<b>Use of goods and services</b>					50,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,500
Use of goods and services					19,500	
2210201 Electricity charges					1,000	
2210502 Maintenance and Repairs - Official Vehicles					2,900	
2210503 Fuel and Lubricants - Official Vehicles					15,600	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210902 Official Celebrations					10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,500
Use of goods and services					20,500	
2210116 Chemicals and Consumables					20,000	
2210120 Purchase of Petty Tools/Implements					500	
<b>Non Financial Assets</b>					20,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004002	SP4.2 Agricultural Development			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3113108 Furniture & Fittings					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>	100,000	
Function Code	70421	Agriculture cs				
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti				
Location Code	0619100	Afigya-Kwabre South				
<b>Use of goods and services</b>					95,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			95,000	
Program	91004	Economic Development			95,000	
Sub-Program	91004002	SP4.2 Agricultural Development			95,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210116 Chemicals and Consumables					10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210116 Chemicals and Consumables					35,000	
<b>Non Financial Assets</b>					5,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004002	SP4.2 Agricultural Development			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets					5,000	
3112208 Computers and Accessories					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 96,710
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

Use of goods and services 96,110

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	96,110
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Program	91004	Economic Development	96,110
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Sub-Program	91004002	SP4.2 Agricultural Development	96,110
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,410
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Use of goods and services			23,410
2210101	Printed Material and Stationery	2,000	
2210203	Telecommunications	800	
2210301	Cleaning Materials	600	
2210502	Maintenance and Repairs - Official Vehicles	11,010	
2210503	Fuel and Lubricants - Official Vehicles	7,000	
2210510	Other Night allowances	2,000	

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500
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Use of goods and services			2,500
2210711	Public Education and Sensitization	2,500	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,400
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Use of goods and services			9,400
2210709	Seminars/Conferences/Workshops - Domestic	9,400	

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,000
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Use of goods and services			24,000
2210511	Local travel cost	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	4,000	

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210116	Chemicals and Consumables	2,000	
2210511	Local travel cost	1,000	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000
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Use of goods and services			7,000
2210116	Chemicals and Consumables	7,000	

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	26,800
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Use of goods and services			26,800
2210511	Local travel cost	20,800	
2211304	Insurance of Vehicles	6,000	

Non Financial Assets 600

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	600
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Program	91004	Economic Development	600
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Sub-Program	91004002	SP4.2 Agricultural Development	600
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600
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Fixed assets				600
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3112204	Networking & ICT equipments			600
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Total Cost Centre 748,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 115,379
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>103,512</b>
Objective	000000	Compensation of Employees	103,512
Program	91002	Infrastructure Delivery and Management	103,512
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	103,512
Operation	000000	0.0 0.0 0.0	103,512

Wages and salaries [GFS]		92,572
2111001	Established Post	84,156
2111255	Market Premium	8,416
Social contributions [GFS]		10,940
2121001	13 Percent SSF Contribution	10,940

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210101	Printed Material and Stationery	11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,760
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,760</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	16,760
Program	91002	Infrastructure Delivery and Management	16,760
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	16,760
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	16,760

Use of goods and services		16,760
2210904	Substructure Allowances	16,760

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	10,000

Fixed assets		10,000
3112208	Computers and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Other expense</b>			<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

**Total Cost Centre 182,139**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 515,018
Function Code	70620	Community Development	
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>501,382</b>
Objective	000000	Compensation of Employees	501,382
Program	91003	Social Services Delivery	501,382
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	501,382
Operation	000000		501,382

Wages and salaries [GFS]			448,391
2111001	Established Post		407,628
2111255	Market Premium		40,763
Social contributions [GFS]			52,992
2121001	13 Percent SSF Contribution		52,992

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	620102	10.2 Promote social, econ., political inclusion	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210511	Local travel cost		1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,500

Use of goods and services			3,500
2210101	Printed Material and Stationery		2,000
2210301	Cleaning Materials		1,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,635

Use of goods and services			4,635
2210511	Local travel cost		2,000
2210708	Refreshments		635
2210904	Substructure Allowances		2,000
Operation	910603	910603 - Community mobilization	2,500

Use of goods and services			2,500
2210511	Local travel cost		2,500
Operation	910604	910604 - Child right promotion and protection	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 31,260
Function Code	70620	Community Development	
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>5,200</b>
Objective	000000	Compensation of Employees	5,200
Program	91003	Social Services Delivery	5,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,200
Operation	000000		5,200

Wages and salaries [GFS]			5,200
2111234	Fuel Allowance		5,200

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,060</b>
Objective	620102	10.2 Promote social, econ., political inclusion	17,060
Program	91003	Social Services Delivery	17,060
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,060

Use of goods and services			8,060
2210511	Local travel cost		2,000
2210904	Substructure Allowances		6,060
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,000

Use of goods and services			2,000
2210511	Local travel cost		500
2210708	Refreshments		500
2210904	Substructure Allowances		1,000
Operation	910603	910603 - Community mobilization	4,000

Use of goods and services			4,000
2210511	Local travel cost		3,000
2210708	Refreshments		1,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>9,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	9,000
Program	91003	Social Services Delivery	9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,000

Fixed assets			9,000
3112208	Computers and Accessories		5,000
3113108	Furniture & Fittings		4,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70620	Community Development		
Organisation	2720801001	Afiya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afiya-Kwabre South		

Use of goods and services 22,000

Objective	620102	10.2 Promote social, econ., political inclusion			22,000
Program	91003	Social Services Delivery			22,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			22,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
2210511	Local travel cost			1,500
2210708	Refreshments			500
2210904	Substructure Allowances			2,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210511	Local travel cost			2,000
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			2,000
2210801	Local Consultants Fees			3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
2210511	Local travel cost			2,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
2210511	Local travel cost			4,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
2210511	Local travel cost			2,000

Non Financial Assets 8,000

Objective	620102	10.2 Promote social, econ., political inclusion			8,000
Program	91003	Social Services Delivery			8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
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Fixed assets				8,000
3112208	Computers and Accessories			5,000
3113108	Furniture & Fittings			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70620	Community Development		
Organisation	2720801001	Afiya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afiya-Kwabre South		

Use of goods and services 240,000

Objective	620102	10.2 Promote social, econ., political inclusion			240,000
Program	91003	Social Services Delivery			240,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			240,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	220,000
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Use of goods and services				220,000
2210104	Medical Supplies			38,000
2210119	Household Items			85,000
2210120	Purchase of Petty Tools/Implements			38,000
2210709	Seminars/Conferences/Workshops - Domestic			39,000
2210711	Public Education and Sensitization			20,000

Other expense 160,000

Objective	620102	10.2 Promote social, econ., political inclusion			160,000
Program	91003	Social Services Delivery			160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			160,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	160,000
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Miscellaneous other expense				160,000
2821009	Donations			85,000
2821019	Scholarship and Bursaries			75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70620	Community Development		
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>73,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		73,000
Program	91003	Social Services Delivery		73,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		73,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210203 Telecommunications				2,000
2210511 Local travel cost				12,000
2210708 Refreshments				9,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210101 Printed Material and Stationery				4,000
2210203 Telecommunications				1,000
2210511 Local travel cost				17,000
2210708 Refreshments				12,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210511 Local travel cost				10,000
2210708 Refreshments				6,000
<b>Non Financial Assets</b>				<b>7,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000
Fixed assets				7,000
3112208 Computers and Accessories				4,000
3113108 Furniture & Fittings				3,000
<b>Total Cost Centre</b>				<b>1,056,278</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 299,167
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>277,385</b>
Objective	000000	Compensation of Employees	277,385
Program	91002	Infrastructure Delivery and Management	277,385
Sub-Program	91002002	SP2.2 Infrastructure Development	277,385
Operation	000000	0.0 0.0 0.0	277,385

Wages and salaries [GFS]			248,068
2111001	Established Post		225,516
2111255	Market Premium		22,552
Social contributions [GFS]			29,317
2121001	13 Percent SSF Contribution		29,317

			Amount (GH¢)
<b>Use of goods and services</b>			<b>21,783</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	21,783
Program	91002	Infrastructure Delivery and Management	21,783
Sub-Program	91002002	SP2.2 Infrastructure Development	21,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210623	Maintenance of Office Equipment		4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	3,100

Use of goods and services			3,100
2210101	Printed Material and Stationery		3,100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	9,583

Use of goods and services			9,583
2210710	Staff Development		9,583
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,100

Use of goods and services			5,100
2210511	Local travel cost		5,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 402,373
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,600</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	80,600
Program	91002	Infrastructure Delivery and Management	80,600
Sub-Program	91002002	SP2.2 Infrastructure Development	80,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	28,660

Use of goods and services			28,660
2210503	Fuel and Lubricants - Official Vehicles		15,600
2210510	Other Night allowances		6,530
2210511	Local travel cost		6,530
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	1,940

Use of goods and services			1,940
2210511	Local travel cost		1,940
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108	Construction Material		50,000

**Non Financial Assets 321,773**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	321,773
Program	91002	Infrastructure Delivery and Management	321,773
Sub-Program	91002002	SP2.2 Infrastructure Development	321,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	321,773

Fixed assets			321,773
3111255	WIP - Office Buildings		227,053
3111308	Feeder Roads		94,720

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 750,000
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Use of goods and services	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210108	Construction Material			200,000

			Non Financial Assets	550,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	91002	Infrastructure Delivery and Management		550,000
Sub-Program	91002002	SP2.2 Infrastructure Development		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000

Fixed assets				550,000
3111308	Feeder Roads			200,000
3111354	WIP - Markets			100,000
3113162	WIP - Water Systems			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 422,998
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

			Use of goods and services	173,167
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		173,167
Program	91002	Infrastructure Delivery and Management		173,167
Sub-Program	91002002	SP2.2 Infrastructure Development		173,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210623	Maintenance of Office Equipment			5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210801	Local Consultants Fees			40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	113,167

Use of goods and services				113,167
2210108	Construction Material			83,167
2210603	Repairs of Office Buildings			30,000

			Non Financial Assets	249,831
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		249,831
Program	91002	Infrastructure Delivery and Management		249,831
Sub-Program	91002002	SP2.2 Infrastructure Development		249,831
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	249,831

Fixed assets				249,831
3111103	Bungalows/Flats			20,000
3111153	WIP - Bungalows/Flats			56,913
3111308	Feeder Roads			100,000
3111363	WIP-Drainage			32,918
3113151	WIP - Electrical Networks			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 676,712
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Non Financial Assets</b>				<b>676,712</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		676,712
Program	91002	Infrastructure Delivery and Management		676,712
Sub-Program	91002002	SP2.2 Infrastructure Development		676,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		676,712
Fixed assets				676,712
3111153 WIP - Bungalows/Flats				270,000
3111354 WIP - Markets				406,712
<b>Total Cost Centre</b>				<b>2,551,250</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		18,200
Use of goods and services				18,200
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				9,700
2210510 Other Night allowances				2,000
2210511 Local travel cost				1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1,800
Use of goods and services				1,800
2210101 Printed Material and Stationery				800
2210111 Other Office Materials and Consumables				1,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Total Cost Centre</b>				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2721500001	Afigya-Kwabre South District - Kodie_Disaster Prevention_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

Use of goods and services			10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000

Use of goods and services			10,000
2210511	Local travel cost		3,000
2210711	Public Education and Sensitization		7,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2721500001	Afigya-Kwabre South District - Kodie_Disaster Prevention_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

Use of goods and services			18,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	18,000
Program	91005	Environmental and Sanitation Management	18,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	18,000
Operation	910701	910701 - Disaster management	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		1,000
2210119	Household Items		17,000

Non Financial Assets

Objective			12,000
380102	1.5 Reduce vulnerability to climate-related events and disasters		12,000
Program			12,000
91005	Environmental and Sanitation Management		12,000
Sub-Program			12,000
91005001	SP5.1 Disaster prevention and Management		12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,000

Fixed assets			12,000
3112211	Office Equipment		12,000
<b>Total Cost Centre</b>			<b>40,000</b>
<b>Total Vote</b>			<b>12,100,000</b>

2020 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	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY Capex/ABFA	Goods Service		Capex	Tot. External	
Afigya-Kwabre South District - Kodie Management and Administration	2,881,657	2,494,361	3,281,044	8,656,962	38,542,7	1,263,300	454,273	2,100,000	0	0	943,038	12,100,000
SP1.1: General Administration	1,088,240	647,000	73,000	1,788,240	126,353	665,360	30,000	761,713	0	0	2,549,933	3,511,832
SP1.2: Finance and Revenue Mobilization	2,04,501	0	0	2,04,501	241,156	100,633	0	124,790	0	0	0	329,290
SP1.3: Planning, Budgeting and Coordination	0	85,000	0	85,000	0	32,813	0	32,813	0	0	0	117,813
SP1.4: Legislative Oversight	0	83,167	0	83,167	187,200	139,813	0	327,013	0	0	0	410,190
SP1.5: Human Resource Management	0	25,000	0	25,000	0	41,500	3,500	45,000	0	0	34,615	104,615
Infrastructure Delivery and Management	380,897	446,817	799,831	1,627,545	0	97,360	331,773	429,133	0	0	676,712	2,733,389
SP2.1 Physical and Spatial Planning	1,03,572	51,668	0	1,55,239	0	16,760	10,000	26,760	0	0	0	182,139
SP2.2 Infrastructure Development	277,385	394,949	799,831	1,472,165	0	80,600	321,773	402,373	0	0	676,712	2,551,250
Social Services Delivery	792,538	1,018,212	2,391,213	4,201,893	4,778	152,820	69,000	269,538	0	0	73,000	5,006,591
SP3.1 Education and Youth Development	0	693,167	290,019	983,186	0	31,260	60,000	91,260	0	0	55,000	1,129,446
SP3.2 Health Delivery	291,156	289,410	2,093,194	2,673,760	4,258	104,500	0	147,018	0	0	0	2,820,778
SP3.3 Social Welfare and Community Development	501,382	35,635	8,000	545,018	5,200	17,060	9,000	31,260	0	0	7,000	1,056,278
Economic Development	435,382	161,166	5,000	601,547	0	70,000	20,000	90,000	0	0	96,110	788,238
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	40,000
SP4.2 Agricultural Development	435,382	141,166	5,000	581,547	0	50,000	20,000	70,000	0	0	96,110	748,238
Environmental and Sanitation Management	0	28,000	12,000	40,000	0	20,000	0	20,000	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	16,000	12,000	30,000	0	10,000	0	10,000	0	0	0	40,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	20,000