



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW OF THE AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

### 1. ESTABLISHMENT OF THE DISTRICT

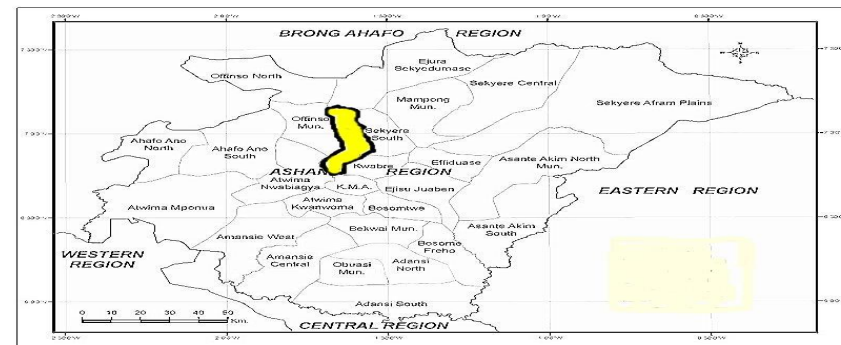
Afigya Kwabre South District is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region. It was carved out of the then Afigya Kwabre District on the 14<sup>th</sup> day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital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

#### 1.1 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



#### 1.2 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.

### 1.3 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

### 1.4 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

### 1.5 Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist. The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

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

#### **Soils developed over granite and associated rocks**

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

#### **Soils developed over Voltaian rocks (sandstone)**

Bekwai–Oda Compound Association

#### **Soils developed over lower Birimian rocks**

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-Primpimso 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.

### 1.6 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.

### 1.7 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.

### 1.8 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 indicated 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.

## **2. POLICY OBJECTIVES**

- Implement appropriate Social Protection Systems & measures
- End abuse, exploitation and violence
- End hunger and ensure access to sufficient food
- Improve production efficiency and yield
- Achieve higher economic productivity
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure free, equitable and quality education for all by 2030
- Increase access of SMES To Financial Services
- Improve Efficiency & Effectiveness of Road Transport Infrastructure & Services
- Enhance Inclusive urbanization & Capacity for Settlement Planning
- Combat, deforestation, desertification and soil erosion
- Reduce vulnerability to climate-related events and disasters
- Improve human capital development and management
- Compensation of employees

- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen domestic resource mobilization

## **3. VISION STATEMENT**

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

## **4. 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.

## **5. 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.



## 6. 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.

### A. AGRICULTURE

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 70% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.

The district has ten (10) Agricultural Extension Officers and two veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

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

10	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Yaw
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Source: MOFA Survey, 2020

### B. 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 sourse of revenue and jobs for the market women. The Assembly has made provision in the 2021 budget to construct market facilities at Buoho and kyekyere-Kyerase to compliment the already existing ones within the District.

### C. Road Network

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

### D. Education

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

Table 1: Educational Facilities in the District

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

Source: GES Afigya Kwabre, 2019/2020

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

Teacher – Pupil Ratio - 25:1

Teacher –Students Ratio- 35:1

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

Table 2: Percentage of School Going Population as Against the Unschoolled

Population	Percentage
Schooled	81%
Unschoolled	19%
<b>TOTAL</b>	<b>100</b>

Source: GES Afigya Kwabre, 2019/2020

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

Table 3: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	185	23	Tarbiyatu Islamic	111
2	Adubinso D/A Primary	387	24	Ejuratia Methodist Primary School	349
3	Aduman D/A Primary	464	25	Hemang-Buoho D/A Primary	679
4	Afrancho D/A Primary 'A'	650	26	Hemang Methodist Model School	526
5	Afrancho D/A Primary 'B'	647	27	Hemang RC Primary	346
6	Ankaase Methodist Prim.	322	28	Kodie Methodist Primary 'A'	293
7	Ankaase SDA Primary	405	29	Kodie Methodist Primary 'B'	517
8	Ankaase D/A Primary	437	30	Wawase RC Primary	510
9	Apagya Anglican Primary	391	31	Mpobi R/C Primary 'A'	294
10	Atimatim DA Primary 'A'	741	32	Mpobi R/C Primary 'B'	330
11	Atimatim DA Primary 'B'	352	33	Sasa D/A Primary	408
12	Atimatim DA Primary 'C'	517	34	Edwenase Meth Primary	218
13	Atimatim DA Primary 'D'	331	35	Nkukua Buoho R/C Primary	1103
14	Bronkrong D/A Primary	636	36	Oppong Agyare D/A Primary	223

15	Odumakyi D/A Primary	275	37	Krobo Model Primary	416
16	Eeman Islamic	221	38	Akrowa D/A Primary	285
17	Maase Brofeyedru R/C Prim	381	39	Swedru Meth Primary	221
18	AdumakaseKese Meth.Prim. A	360	40	Bomso DA Primary	382
19	Adumakase Kese Meth. Prim. B	350	41	Mowire DA Primary	318
20	Aboabogya Meth Primary	294	42	Akrofrom D/A Primary	621
21	Ebom/ Bomfa D/A Primary	297	43	Aduamoa D/A Primary	325
22	Ntri Buoho DA Primary Kg	346	44	Amanfrom D/A Primary	314

Table 4: 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 s Chairs	Teacher s Tables	Round Tables	Teachers Chairs	Teachers Tables
Kodie	7	342	307	649	2	2	23	110	20	8
Buoho	4	245	224	469	16	11	10	62	6	0
Atimatim	1	140	141	281	9	15	10	43	12	9
Ankaase	6	382	307	689	5	11	10	108	14	5
Aboabogya	6	379	380	759	10	23	17	118	33	18
Afrancho	6	321	299	620	0	20	11	92	3	7
Hemang	5	175	145	320	5	13	9	67	12	7
Maase	6	211	218	429	0	4	4	44	9	5
<b>Total</b>	<b>41</b>	<b>2195</b>	<b>2021</b>	<b>4216</b>	<b>47</b>	<b>117</b>	<b>94</b>	<b>644</b>	<b>109</b>	<b>59</b>

## D. HEALTH

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

Table 5: District Health Facilities

Facility	Number
Number of Health Centers	5
Private Maternity Homes	4
Private Hospitals	2

Mission Hospitals	2
CHPS Compounds	1
Specialist Clinics (ENT)	1
<b>Total:</b>	<b>15</b>

Source: District Health Directorate, 2017

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

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

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

All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital.

The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong.

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

#### E. Common Diseases in the District

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

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

Table 6: Top Ten (10) OPD Morbidity, Afigya Kwabre District, 2019-2020

Disease	2019	Disease	2020
Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	8,058	Anaemia	6,504
Skin Diseases	10,440	Skin Diseases	3,619

Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	2,715	Intestinal Worms	4,470
Typhoid Fever	8,058	Typhoid Fever	5,493
Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

#### F. 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 7: PMTCT, Afigya Kwabre District, 2019-2020

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

The number of pregnant women testing for HIV at the ANC has been on the decrease since 2018. Mothers who tested positive (+) have on the contrary has increased from 83 in 2018 to 84 and 93 in 2019 and 2020 respectively. This calls for an intensified HIV and AIDS education, counseling and support in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

#### G. Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.



Table 8: Family Planning Parameters

Parameter	2019	2020
Family planning acceptor rate	65.9	27.3
Total family planning acceptors	15,261	6,479
Total couple year protection	32,639.3	11,328,9

## H. WATER AND SANITATION

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

In all, there are 307 functional boreholes in the District. Again, a Small Towns Water System project has been constructed at Mpobi, Ejuratia and Ankaase. The Hon. Member of parliament has constructed a number of functional boreholes in some communities. Twenty (20) communities currently have access to pipe borne water though the flow is irregular.

On sanitation, there are 87 public latrines in the District. The communities through their Assembly Members and Unit Committees manage most of these. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility.

## I. ENERGY

Almost all the larger communities in the district have access to electricity from the national grid. This source powers the small and medium industries such as welders etc. in the district. However, communities like Mposu and Odumakyi do not have access to electricity. The Assembly in the 2020 budget has made some provisions to get electricity extended to those communities.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Table 9: Revenue Performance - IGF

ITEM	2018		2019		2020		% perform as at Sep, 2020
	Budget	Actual	Budget	Actual	Budget	Actual (Sep)	
Property Rate	203,400.00	154,205.35	295,784.39	137,418.07	300,000.00	201,294.54	6.6%
Fees	89,400.00	88,601.70	195,845.00	163,084.00	102,000.00	91,593.50	3.0%
Fines	5,325.00	2,124.00	4,000.00	16,531.85	7,000.00	2,450.00	0.1%
Licenses	525,315.00	521,754.00	988,504.07	591,943.37	3,569,000.00	2,419,879.40	79.5%
Land	48,750.00	59,000.00	58,500.00	60,000.00	345,000.00	301,773.10	9.9%
Rent	4,500.00	3,370.00	4,140.00	4,484.00	5,500.00	3,090.00	0.1%
Investment	86,250.00	43,350.00	55,000.00	44,650.00	45,000.00	24,900.00	0.8%
Miscellaneous	60,000.00	40,820.20	18,976.54	6,527.00	500.00	300.00	0.0%
<b>Total</b>	<b>1,022,940.00</b>	<b>913,225.25</b>	<b>1,620,750.00</b>	<b>1,024,638.29</b>	<b>4,374,000.00</b>	<b>3,045,280.54</b>	<b>100.0%</b>

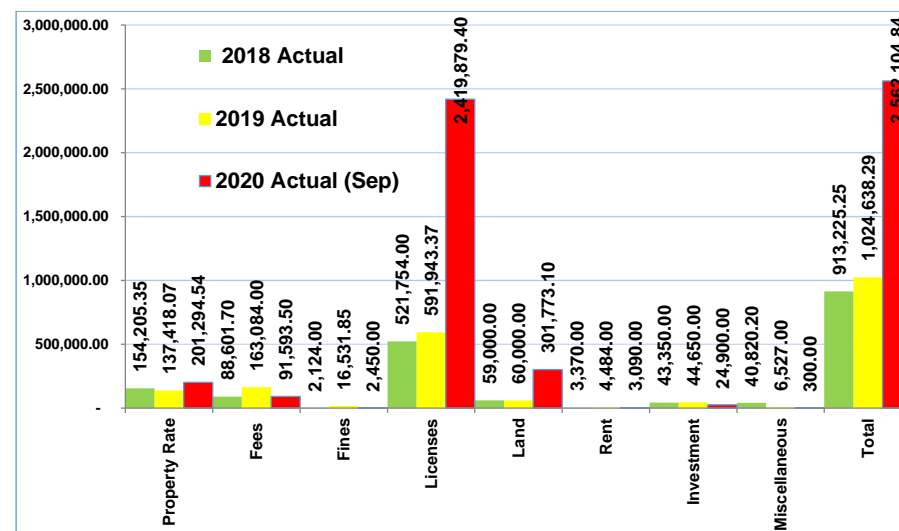
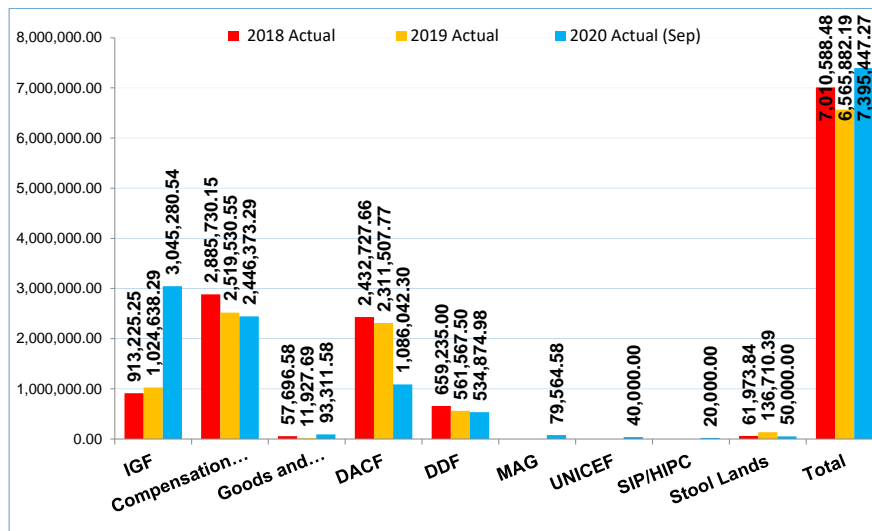


Table 10: Revenue Performance - All Sources

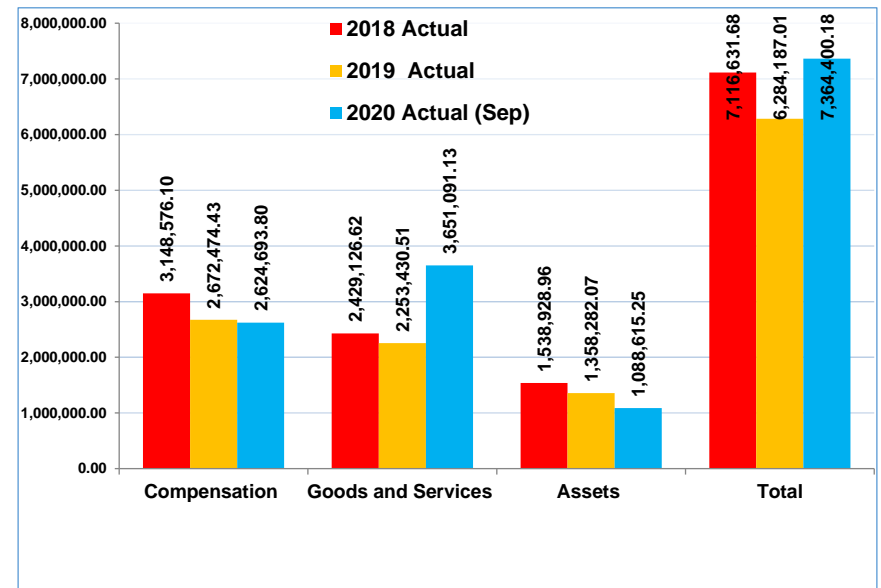
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perform as at Sep 2020
	Budget	Actual	Budget	Actual	Budget	Actual (Sep)	
IGF	1,022,940.00	913,225.25	1,620,750.00	1,024,638.29	4,374,000.00	3,045,280.54	69.6%
Compensation Transfer	2,225,572.09	2,885,730.15	2,740,250.55	2,519,530.55	2,881,556.85	2,446,373.29	84.9%
Goods and Services Transfer	82,000.00	57,696.58	103,921.59	11,927.69	113,451.26	93,311.58	82.2%
DACF	4,698,514.29	2,432,727.66	5,222,643.61	2,311,507.77	6,081,954.08	1,086,042.30	17.9%
DDF	640,984.30	659,235.00	745,723.87	561,567.50	860,374.13	534,874.98	62.2%
MAG	0.00	0.00	0.00	0.00	113,663.68	79,564.58	70.0%
UNICEF	0.00	0.00	0.00	0.00	80,000.00	40,000.00	50.0%
SIP/HIPC	0.00	0.00	0.00	0.00	55,000.00	20,000.00	36.4%
Stool Lands	61,973.95	61,973.84	126,710.38	136,710.39	60,000.00	50,000.00	83.3%
<b>Total</b>	<b>8,731,984.63</b>	<b>7,010,588.48</b>	<b>10,560,000.00</b>	<b>6,565,882.19</b>	<b>14,620,000.00</b>	<b>7,395,447.27</b>	<b>50.6%</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDS SOURCES							
Expend.	2018		2019		2020		% Perform as at Sep 2020
	Budget	Actual	Budget	Actual	Budget	Actual (Sep)	
Compensation	2,443,052.09	3,148,576.10	3,013,124.35	2,672,474.43	3,160,284.33	2,624,693.80	83.1%
Goods and Services	2,884,532.86	2,429,126.62	3,126,323.84	2,253,430.51	6,916,475.95	3,651,091.13	52.8%
Assets	3,404,399.68	1,538,928.96	4,420,551.81	1,358,282.07	4,543,239.72	1,088,615.25	24.0%
<b>Total</b>	<b>8,731,984.63</b>	<b>7,116,631.68</b>	<b>10,560,000.00</b>	<b>6,284,187.01</b>	<b>14,620,000.00</b>	<b>7,364,400.18</b>	<b>50.4%</b>

Table 11: Expenditure Performance - All Sources



EXPENDITURE



## 8. KEY ACHIEVEMENTS IN 2020

- Establishment of Afigya Kwabre South Quarry Development Fund" (AKSQDF).
- Supplied 5000 oil palm seedlings under (PERD) free of charge to farmers
- Conducted district agricultural planning session (RELC) -
- Establishment of 20 acre field demonstrations under rice and maize
- Carried out vaccinations and prophylactic treatment for 43988 poultry birds and other farm animals
- Trained 145 women on food processing.
- Constructed a Police Station with mechanized borehole to serve the people of Taabuo and its environs
- Works on-going for the construction of 2-storey office complex for staff of the Assembly at Kodie
- Constructed a 1No. 3-unit classroom block at Mowire to expand access to education
- On-going construction of 1No. KG block with ancillary facilities at Apagya
- On-going works on 1No. 3-storey OPD at Atimatim polyclinic
- Constructed 1No. Maternity block at Afrancho
- Sensitized thirteen (13) communities on child rights protection and handled eleven (11) child maintenance cases successfully

**Hon DCE handing over oil palm seedlings under PERD to farmers free of charge**



**Establishment of rice demonstration field at Ntiri-Buoho**



**Training of women on cassava processing into soya-margarine fortified gari**





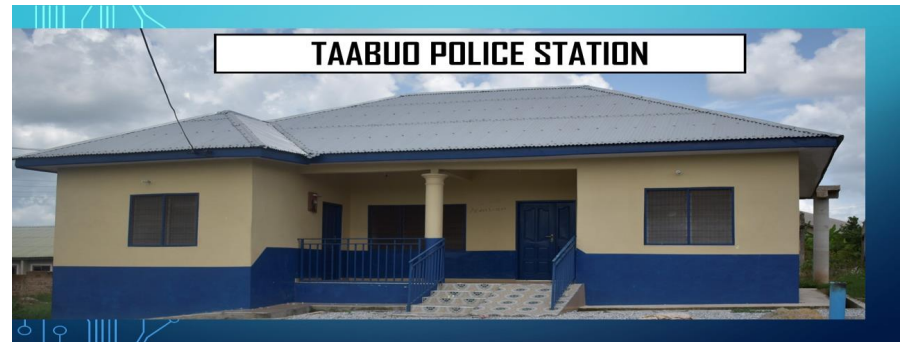
**Training of women of palm fruit processing into hygienic oil palm at Kodie**



**CONSTRUCTION OF OFFICIAL BUNGALOWS**



**WORKS ON-GOING FOR THE CONSTRUCTION OF 2-STOREY OFFICE COMPLEX FOR STAFF OF THE ASSEMBLY AT KODIE**



**TAABUO POLICE STATION**

## 9. 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	2019	4	2020	2	2021	12
	Number of ordinary assembly meeting meetings held	2019	24	2020	2	2021	4
	Number of town hall/Stakeholder meetings held	2019	6	2020	12	2021	12
	Number of DPCU meetings and monitoring undertaken	2019	1	2020	1	2021	4
	Annual composite budget prepared and approved before	2019	30 <sup>th</sup> Sept.	2020	30 <sup>th</sup> Sept.	2021	30 <sup>th</sup> Sept.
Improved Staff Performance & Service Delivery	Number of training programmes organized	2019	4	2020	1	2021	5
Improved Financial Administration and Management	% change in IGF over previous year	2019	-44.00%	2020	15%	2021	
	% of actual IGF mobilized against budgeted revenue	2019	31.60%	2020	90%	2021	
	% of actual IGF expenditure against budgeted expenditure	2019	28.80%	2020	80%	2021	
Infrastructure Delivery Enhanced	Km of roads reshaped	2019	23	2020	27	2021	10
	Number of boreholes constructed	2019	15	2020	5	2021	10
Inclusive and Equitable Access to Education at All Levels Increased	Number of school blocks constructed	2019	2	2020	4	2021	5
	Number of Schools visited for inspection	2019	149	2020	98	2021	139
	Number of furniture supplied to schools	2019	0	2020	0	2021	1000
	Number of midwives trained on safe motherhood	2019	0	2020	20	2021	25

Maternal and Child Health Improved	No. of community durbar held on ANC, safe delivery and PNC	2019	28	2020	64	2021	64
Agricultural Development Improved	Number of home and farm visits carried out by AEAAs	2019	1500	2020	977	2021	1600
	Number of demonstrations established	2019	4	2020	2	2021	6
Sanitation and waste management enhanced	Number of fumigation conducted	2019	7	2020	8	2021	12
Child & family welfare cases administered	Number of Community fora/durbar held.	2019	3	2020	12	2021	15
	Number of staff trained on PMTCT	2019	90	2020	32	2021	140
	Number of child maintenance cases handled	2019	40	2020	19	2021	50
Support Services to Disaster Victims Enhanced	Number of disaster victims supported	2019	4	2020	0	2021	15

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

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

However, measures have been put in place by the Assembly to improve revenue generation in 2021



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

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

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The Central Administration consisting the Planning, Budget, Human 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 Responsive Factor Grants (RFG) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 73, which consists of; 14 on IGF payroll, 52 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

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

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

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

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 49; 11 on IGF payroll and 38 on Assembly's (GOG) payroll.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	4	4	4	4	4	4
Reports prepared	Quarterly report submitted by	30 <sup>th</sup> of every quarter	30 <sup>th</sup> of every quarter	30 <sup>th</sup> of every quarter	30 <sup>th</sup> of every quarter	30 <sup>th</sup> of every quarter	30 <sup>th</sup> of every quarter
	Annual composite and administrative reports submitted by	31 <sup>st</sup> of December	31 <sup>st</sup> of December	31 <sup>st</sup> of December	31 <sup>st</sup> of December	31 <sup>st</sup> of December	31 <sup>st</sup> of December
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4
composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

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

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

Operations	Projects
Internal management of the organization	Procure computers and accessories
Maintenance of existing equipment	Procure 1No.plant(Generator) for the assembly
Official/national celebrations and Internal audit operations	Procure furniture for Area Councils
Protocol services and Security management	
Administrative and technical meetings	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

Total number of staff to deliver the sub-programme is 17: 10 on Assembly's (GOG) payroll and 7 on Controller and Accountant General's Department (GOG). The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
IGF collection Improved	% change in total IGF over previous year	89.1%	40%	100%	100%	100%	100%
	% of actual IGF performance against budgeted amount	63.1%	37.1%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.8%	78%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1

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

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

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objectives

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

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

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

The sub-programme mainly deals with:

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

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

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

The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 6: all on Assembly (GOG) payroll. The main challenge faced in delivering the sub-programme is the inadequate staff within the planning unit

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Sep, 2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	6	5	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

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

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

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



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To build effective, efficient and dynamic institutions of the Assembly

**2. Budget Sub-Programme Description**

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Assembly meeting organized	Number of ordinary assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	2	3	3	3	3

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

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

Operations	Projects
Legislative enactment and oversight	Procure furniture and fixtures
Citizen participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-programme Objectives

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

##### 2. Budget Sub-programme Description

The Human Resource Management 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, Internally Generated Fund as the Common Fund. Operations 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 Assembly, office of the Head of Local Government Service and the general public.

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Appraisal staff annually	Number of staff appraisal conducted	119	120	125	125	125	125
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	Not yet	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	4	5	5	5	5

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

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

Operations	Projects
Personnel and staff management	
Manpower and skills development	
Internal management of the organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

#### 2. Budget Sub-Programme Description

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

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

- 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 two (2) all on Assembly (GOG) payroll will deliver the sub-programme

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Plans approved	Number of plans approved	4	3	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	2	4	4	4	4
Building permits approved	No. of approved building permits	205	145	250	300	350	350
Education and sensitization carried out	Number of sensitization activities carried out	5	3	4	4	4	4
Client services improved	Number of days taken to address issues	14	12	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

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

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

Operations	Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	
Internal Management of the organization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

The major challenge faced in the delivery of the sub-programme includes; inadequate staffing levels, inadequate office accommodation space and untimely released of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
site meetings held	Number of site meetings held	4	5	10	10	10	10
projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	10	15	24	24	24	24
	Number of building inspection conducted	30	50	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	3	4	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	27km	10km	10km	10km	10km
Access to potable water increased	Number of boreholes constructed	15	5	10	10	10	10

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Reshape selected Feeder & Town Roads Districtwide
Manpower and skills development	Extension of Electricity (Streetlights, Poles and Accessories)
Internal management of the organization	Drilling of Boreholes in some Selected Communities
Procurement of office supplies and consumables	Payment for the Construction of Fence Wall, Security Post and Landscaping at DCE's Residence
Data Collection	Payment for Health and Education Directors' Bungalow
	Construction of Summer Hut at DCE's Official Residence
	Procure computer and accessories
	Construction of 1No. 3Bedroom Bungalow for District Magistrate Judge at Kodie
	Construction of Police Station at Wioso



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objective

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

#### 2. Budget Programme Description

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

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

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

Total staff strength to deliver the programme is 1,582: 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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand Three Hundred and Fifty -Two (1,352) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past years		Projections				
		2019	2020	Budget year	Indicative year	Indicative year	indicative year	
				2021	2022	2023	2024	
Gross enrollment increased	Gross enrolment rate per level	KG	91.5	96.5	95.7	98.2	98.6	99.2
		PRIMARY	96.2	97.3	98	98.5	99	100
		JHS	95.5	96	97.5	98	98.2	99
		SHS	68.3	8	86.3	88.5	90	98
Gender parity index enhanced	Gender parity index per level	KG	1.1	1.1	1.1	1.1	1.1	1.1
		PRIMARY	1.01	1.1	1.1	1.1	1.1	1.1
		JHS	1.1	1.1	1.1	1.1	1.1	1.1
		SHS	1.1	1.1	1.1	1.1	1.1	1.1
School inspection visits carried out	Number of schools visited for inspection	149	98	139	139	139	139	
	Frequency of school visits	4	3	4	4	5	6	
Quarterly DEOC meeting organized	Number of meetings organized	3	2	4	4	4	5	
School blocks constructed	Number of school blocks under construction	1	2	4	2	2	1	
	Number of school blocks completed	0	1	-	-	-	-	

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

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

Operations	Projects
Development of youth, sports and culture	Completion of 1no. 3-unit classroom block at Mowire
Gender related activities	Renovation of classroom blocks district wide
Internal management of Organization	Manufacture and Supply of School Furniture
Teaching and Learning Delivery	Construction of 2-unit KG Block at Essen
Information, Education & Communication	Completion of 1No. 2-Unit KG. Block at Apagya
	Completion of 1No.9Unit Classroom Block at Afrancho
	Construction of 1No. K.G. Block at Atrama
	Renovation of Classroom Block at Krobo

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. 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 three hundred and thirty-nine (339); 15 on Assembly's (GoG) payroll, 291 on Ghana Health Services (GOG) payroll, 25 on Health Department IGF payroll and 8 on IGF payroll. The department Health service has a staff strengthen 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;

- Lack of district official office
- Inadequate technical staff for Environmental Health Unit
- Lack of vehicle and motor bikes for official duties and service delivery
- Inadequate chairs for clients and office.
- Interference on the discharge of official duties by politicians and opinion leaders
- Lack of sanitary sites

- Lack of district official office
- 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

#### 3. 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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year
				2021	2022	2023	2024
Health facilities constructed	Number of clinics under construction	1	3	2	2	1	1
	Number of clinics constructed	1	0	1	0	1	0
Staff trained on PMTCT	Number of staff trained on PMTCT	10	0	30	30	30	30
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	0	0	20	25	30	30
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	62	28	64	64	64	64

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

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

Operations	Project
Public health services	Procure computers and accessories
Supervision and coordination	Procure office furniture and fittings
Internal management of org.	Payment of retention for Afrancho maternity block
COVID-19 responses	Completion of 3-Storey Polyclinic at Atimatim
Gender related activities	Construction of 3-Storey Clinic at Wioso
Manpower and skills development	Counterpart funding for SIF Health projects
Solid waste management	Completion of 20-Seater WC and Urinal at Aduman Senior High
Environmental sanitation mgt.	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

##### 1. 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.

##### 2. 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 16; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

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

- Lack of logistics
- Delays in releases from Central Government

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Community durbar organized	Number of Community fora/durbar held	3	12	15	17	20	25
Sensitization exercise of schools conducted	Number of Schools sensitized	3	0	13	20	25	30
Public education on information centres carried out	Number of programmes held at information centres	0	7	12	15	17	20
Child maintenance handled	Number of Child maintenance and family welfare cases handled	40	19	50	53	55	58
Education on child protection organized	Number of people educated on child protection	601	1,097	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	90	32	140	133	127	120
PWDs supported	Number of PWDs supported	86	59	110	123	130	150
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	335	340	350	360
Mass meetings held	Number of Mass meetings held	8	5	15	17	18	20
Study group meeting held	Number of Study group meeting held	12	10	18	21	23	25
Health screening organized	Number of people screened	0	302	800	850	900	922
Field monitoring conducted	Number of field monitoring conducted	1	1	4	4	4	4

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

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

Operations	Projects
Child rights promotion and protection	Procure office furniture
Combating domestic violence and child trafficking	Procure computers and accessories
Gender empowerment and mainstreaming	
Monitoring and evaluation of programmes	
Internal management of organization	
Procurement of office supplies and consumables	
Social Intervention Programmes	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Sub-Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

#### 2. Budget Sub-Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Provision of start-up kits to trained entrepreneurs.
- 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 Department of Agriculture, Rural Enterprises and Department of Community Development.

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

The beneficiaries of the Sub-Programme include;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
MSMEs trained	Number of businesses trained in business management	50	70	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of training organized	20	30	40	50	60	70

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

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

Operations	Projects
Promotion of micro, small, medium & large-scale enterprise	Procure binoculars
Internal management of organisation	Upgrade tourist sites
	Reroof parts of Atimatim market
	Construction of 2No. 20-Unit Market Stalls and 2-Unit Urinal at Buoho
	Construction of Lorry Park with Shed and 2Unit Urinal at Buoho

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. 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.

##### 2. Budget Sub-programme Description

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

The mode of delivery of the technological packages include;

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

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

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

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

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

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

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms
- Institutionalized sand winning activities which destroys arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities

- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

### 3. Budget Sub-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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Improved varieties of maize farm established	Acreages of maize farm established	10	11	18	20	22	25
Improved varieties of rice farm established	Acreages of rice farm established	5	6	6	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	146	170	220	250	-	-
Rice demonstration fields established	Acreage of field established	2	4	6	3	3	4
	Number of beneficiaries	80	120	120	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	-	10,000	5000	6000	8000	10000
Farming communities sensitized on improved farming inputs	Number of communities sensitized	15	16	22	25	25	30
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	217	250	250	300	300	300
Home and farm visits by AEAs carried out	Number of home and farm visits	3135	1500	1600	1600	1600	1700
	Number of beneficiaries	6,042	5000	10000	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	10	10	10	10	10	10

Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	3	4	4	4	4
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Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Women trained in cassava processing	Number of beneficiary processors	20	40	200	200	250	250
	Number of trainings	12	16	20	22	22	25
FBOs trained in agricultural technologies	Number of FBOs trained on agricultural technologies	12	8	10	10	10	12
Farmers trained in agricultural technologies	Number of farmers trained on agricultural technologies	1103	1560	1800	2000	2500	3000

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

Operations	Project
Production and Acquisition of improved agricultural inputs	Procure office furniture
Information, education and communication	
Official/National celebrations (Farmers Day)	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Administrative and technical meeting	
Internal management of the organization	
Manpower skill development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The sub-programme will be funded by DACF, IGF, and GOG, a total staff of 12 on GOG payroll will carry out the sub-programme which will benefit the general public.

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

### 3. Budget Sub-programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Disaster victims supported	Number of victims supported	4	-	15	15	17	20
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	3	3	10	10	12	15
Training programmes organized	Number of programmes organized	3	3	6	7	7	10

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

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

Operations	Projects
Disaster prevention campaigns	Procure office equipment
Internal management of the organization	

### PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,305,794		
140602 9.3 Incrs access of SMEs to fin. serv	0	45,000		
160201 Improve production efficiency and yield	0	211,549		
240701 8.2 Achieve higher economic pdvity	0	503,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	128,988		
360101 Combat deforestation, desertification and soil erosion	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,486,028		
410101 Deepen political and administrative decentralisation	0	5,964,771		
410201 Improve decentralised planning	0	229,073		
410301 17.1 Strengthen domestic resource mob.	16,560,000	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,561,320		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,570,503		
550201 2.1 End hunger and ensure access to sufficient food	0	87,064		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	574,479		
590202 16.2 End abuse, exploitation and violence	0	150,135		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	400,000		
640101 Improve human capital development and management	0	162,296		
<b>Grand Total ¢</b>	<b>16,560,000</b>	<b>16,560,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>272 02 00 001 26</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	<b>300,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	300,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS & ROYALTIES				
<b>Property income [GFS]</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	250,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENTS OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>	<b>51,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	45,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
1415038 Rentals	2,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSES				
<b>Sales of goods and services</b>	<b>4,172,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	4,000,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	32,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1423397 Printing Services	3,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	198,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	35,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	8,000.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423157 Donation Fee	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423529 Testing Fee	76,500.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	8,000.00	0.00	0.00	0.00
1430010 Penalty	4,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	52,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	52,500.00	0.00	0.00	0.00
<b>Output 0008 GRANTS/CENTRAL GOVERNMENT TRANSFERS</b>				
<b>From foreign governments(Current)</b>	11,348,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,079,813.91	0.00	0.00	0.00
1331002 DACF - Assembly	4,583,336.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331005 HIPC	126,181.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,064.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,530.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,746,216.00	0.00	0.00	0.00
<b>Grand Total</b>	16,560,000.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
<b>Afigya-Kwabre South District - Kodie</b>	0	0	0	16,560,000	16,593,058	16,725,600
<b>GOG Sources</b>	0	0	0	3,179,344	3,210,142	3,211,137
Management and Administration	0	0	0	1,477,616	1,492,264	1,492,392
Infrastructure Delivery and Management	0	0	0	365,542	368,883	369,198
Social Services Delivery	0	0	0	820,204	828,269	828,406
Economic Development	0	0	0	515,982	520,726	521,141
<b>IGF Sources</b>	0	0	0	5,212,000	5,214,260	5,264,120
Management and Administration	0	0	0	4,336,379	4,338,063	4,379,743
Infrastructure Delivery and Management	0	0	0	264,920	264,998	267,569
Social Services Delivery	0	0	0	470,701	471,199	475,408
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DACF MP Sources</b>	0	0	0	1,500,000	1,500,000	1,515,000
Management and Administration	0	0	0	1,010,000	1,010,000	1,020,100
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	220,000	220,000	222,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,183,336	4,183,336	4,225,169
Management and Administration	0	0	0	1,093,167	1,093,167	1,104,098
Infrastructure Delivery and Management	0	0	0	485,524	485,524	490,379
Social Services Delivery	0	0	0	2,354,645	2,354,645	2,378,192
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
<b>DACF PWD Sources</b>	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>CIDA Sources</b>	0	0	0	87,064	87,064	87,935
Economic Development	0	0	0	87,064	87,064	87,935
<b>UNICEF Sources</b>	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
	0	0	0	126,181	126,181	127,443
Management and Administration	0	0	0	126,181	126,181	127,443
<b>DDF Sources</b>	0	0	0	1,792,075	1,792,075	1,809,996
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	570,900	570,900	576,609
Social Services Delivery	0	0	0	767,316	767,316	774,989
Economic Development	0	0	0	408,000	408,000	412,080
<b>Grand Total</b>	0	0	0	16,560,000	16,593,058	16,725,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	16,560,000	16,593,058	16,725,600
<b>Management and Administration</b>	0	0	0	8,089,203	8,105,533	8,170,095
<b>SP1.1: General Administration</b>	0	0	0	6,878,429	6,889,901	6,947,214
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,147,191	1,158,663	1,158,663
211 Wages and salaries [GFS]	0	0	0	1,138,049	1,149,430	1,149,430
21110 Established Position	0	0	0	811,026	819,137	819,137
21111 Wages and salaries in cash [GFS]	0	0	0	70,326	71,029	71,029
21112 Wages and salaries in cash [GFS]	0	0	0	256,697	259,264	259,264
212 Social contributions [GFS]	0	0	0	9,142	9,234	9,234
21210 Actual social contributions [GFS]	0	0	0	9,142	9,234	9,234
<b>22 Use of goods and services</b>	0	0	0	2,011,238	2,011,238	2,031,350
221 Use of goods and services	0	0	0	2,011,238	2,011,238	2,031,350
22101 Materials - Office Supplies	0	0	0	1,026,181	1,026,181	1,036,443
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	261,257	261,257	263,870
22106 Repairs - Maintenance	0	0	0	107,000	107,000	108,070
22107 Training - Seminars - Conferences	0	0	0	211,300	211,300	213,413
22108 Consulting Services	0	0	0	33,500	33,500	33,835
22109 Special Services	0	0	0	290,000	290,000	292,900
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	3,520,000	3,520,000	3,555,200
282 Miscellaneous other expense	0	0	0	3,520,000	3,520,000	3,555,200
28210 General Expenses	0	0	0	3,520,000	3,520,000	3,555,200
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	316,415	318,579	319,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,415	218,579	218,579
211 Wages and salaries [GFS]	0	0	0	216,415	218,579	218,579
21110 Established Position	0	0	0	181,404	183,218	183,218
21112 Wages and salaries in cash [GFS]	0	0	0	35,011	35,361	35,361
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	44,400	44,400	44,844
22108 Consulting Services	0	0	0	33,600	33,600	33,936
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	425,602	427,567	429,858
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,529	198,494	198,494
211 Wages and salaries [GFS]	0	0	0	196,529	198,494	198,494
21110 Established Position	0	0	0	164,112	165,753	165,753
21112 Wages and salaries in cash [GFS]	0	0	0	32,417	32,741	32,741

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	229,073	229,073	231,364
221 Use of goods and services	0	0	0	229,073	229,073	231,364
22105 Travel - Transport	0	0	0	23,333	23,333	23,567
22107 Training - Seminars - Conferences	0	0	0	165,740	165,740	167,397
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	245,533	245,653	247,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	12,000	12,120	12,120
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
<b>22 Use of goods and services</b>	0	0	0	233,533	233,533	235,869
221 Use of goods and services	0	0	0	233,533	233,533	235,869
22101 Materials - Office Supplies	0	0	0	83,167	83,167	83,998
22105 Travel - Transport	0	0	0	21,667	21,667	21,883
22107 Training - Seminars - Conferences	0	0	0	128,700	128,700	129,987
<b>SP1.5: Human Resource Management</b>	0	0	0	223,223	223,832	225,455
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,927	61,536	61,536
211 Wages and salaries [GFS]	0	0	0	60,927	61,536	61,536
21110 Established Position	0	0	0	52,980	53,510	53,510
21112 Wages and salaries in cash [GFS]	0	0	0	7,947	8,026	8,026
<b>22 Use of goods and services</b>	0	0	0	162,296	162,296	163,919
221 Use of goods and services	0	0	0	162,296	162,296	163,919
22101 Materials - Office Supplies	0	0	0	3,437	3,437	3,471
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	145,859	145,859	147,318
<b>Infrastructure Delivery and Management</b>	0	0	0	1,956,886	1,960,305	1,976,455
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	184,271	184,824	186,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,283	55,836	55,836
211 Wages and salaries [GFS]	0	0	0	55,283	55,836	55,836
21110 Established Position	0	0	0	48,072	48,553	48,553
21112 Wages and salaries in cash [GFS]	0	0	0	7,211	7,283	7,283
<b>22 Use of goods and services</b>	0	0	0	78,988	78,988	79,778
221 Use of goods and services	0	0	0	78,988	78,988	79,778
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	49,988	49,988	50,488
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,772,616	1,775,481	1,790,342

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	286,588	289,453	289,453
211 Wages and salaries [GFS]	0	0	0	286,588	289,453	289,453
21110 Established Position	0	0	0	242,424	244,848	244,848
21112 Wages and salaries in cash [GFS]	0	0	0	44,164	44,605	44,605
<b>22 Use of goods and services</b>	0	0	0	127,604	127,604	128,880
221 Use of goods and services	0	0	0	127,604	127,604	128,880
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	604	604	610
22105 Travel - Transport	0	0	0	42,600	42,600	43,026
22106 Repairs - Maintenance	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,400	7,400	7,474
<b>31 Non Financial Assets</b>	0	0	0	1,358,424	1,358,424	1,372,008
311 Fixed assets	0	0	0	1,358,424	1,358,424	1,372,008
31111 Dwellings	0	0	0	375,524	375,524	379,279
31112 Nonresidential buildings	0	0	0	282,900	282,900	285,729
31113 Other structures	0	0	0	460,000	460,000	464,600
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	238,000	238,000	240,380
<b>Social Services Delivery</b>	0	0	0	5,112,866	5,121,430	5,163,994
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,561,320	1,561,320	1,576,933
<b>22 Use of goods and services</b>	0	0	0	176,260	176,260	178,023
221 Use of goods and services	0	0	0	176,260	176,260	178,023
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	37,260	37,260	37,633
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	1,325,060	1,325,060	1,338,310
311 Fixed assets	0	0	0	1,325,060	1,325,060	1,338,310
31112 Nonresidential buildings	0	0	0	1,244,360	1,244,360	1,256,803
31131 Infrastructure Assets	0	0	0	80,700	80,700	81,507
<b>SP3.2 Health Delivery</b>	0	0	0	2,498,550	2,502,085	2,523,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	353,568	357,104	357,104
211 Wages and salaries [GFS]	0	0	0	348,729	352,216	352,216
21110 Established Position	0	0	0	270,876	273,585	273,585
21111 Wages and salaries in cash [GFS]	0	0	0	37,222	37,594	37,594
21112 Wages and salaries in cash [GFS]	0	0	0	40,631	41,038	41,038
212 Social contributions [GFS]	0	0	0	4,839	4,887	4,887
21210 Actual social contributions [GFS]	0	0	0	4,839	4,887	4,887

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	224,380	224,380	226,624
221 Use of goods and services	0	0	0	224,380	224,380	226,624
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	83,380	83,380	84,214
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	8,000	8,000	8,090
<b>28 Other expense</b>	0	0	0	271,000	271,000	273,710
282 Miscellaneous other expense	0	0	0	271,000	271,000	273,710
28210 General Expenses	0	0	0	271,000	271,000	273,710
<b>31 Non Financial Assets</b>	0	0	0	1,649,602	1,649,602	1,666,098
311 Fixed assets	0	0	0	1,649,602	1,649,602	1,666,098
31112 Nonresidential buildings	0	0	0	1,430,123	1,430,123	1,444,424
31113 Other structures	0	0	0	204,479	204,479	206,524
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,052,996	1,058,025	1,063,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	502,861	507,890	507,890
211 Wages and salaries [GFS]	0	0	0	502,861	507,890	507,890
21110 Established Position	0	0	0	430,488	434,793	434,793
21112 Wages and salaries in cash [GFS]	0	0	0	72,373	73,097	73,097
<b>22 Use of goods and services</b>	0	0	0	346,935	346,935	350,404
221 Use of goods and services	0	0	0	346,935	346,935	350,404
22101 Materials - Office Supplies	0	0	0	176,500	176,500	178,265
22102 Utilities	0	0	0	4,300	4,300	4,343
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	87,635	87,635	88,511
22108 Consulting Services	0	0	0	3,000	3,000	3,030
<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
<b>31 Non Financial Assets</b>	0	0	0	43,200	43,200	43,632
311 Fixed assets	0	0	0	43,200	43,200	43,632
31122 Other machinery and equipment	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	15,200	15,200	15,352
<b>Economic Development</b>	0	0	0	1,321,046	1,325,790	1,334,256
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	548,000	548,000	553,480

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	0	0	0	503,000	503,000	508,030
311 Fixed assets	0	0	0	503,000	503,000	508,030
31113 Other structures	0	0	0	458,000	458,000	462,580
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Development</b>	0	0	0	773,046	777,790	780,776
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,433	479,177	479,177
211 Wages and salaries [GFS]	0	0	0	474,433	479,177	479,177
21110 Established Position	0	0	0	378,660	382,447	382,447
21112 Wages and salaries in cash [GFS]	0	0	0	95,773	96,730	96,730
<b>22 Use of goods and services</b>	0	0	0	215,113	215,113	217,264
221 Use of goods and services	0	0	0	215,113	215,113	217,264
22101 Materials - Office Supplies	0	0	0	54,049	54,049	54,589
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,400	1,400	1,414
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	112,100	112,100	113,221
22107 Training - Seminars - Conferences	0	0	0	34,564	34,564	34,910
22113	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	8,500	8,500	8,585
311 Fixed assets	0	0	0	8,500	8,500	8,585
31131 Infrastructure Assets	0	0	0	8,500	8,500	8,585
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
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	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	20,000	20,000	20,200
<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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	16,560,000	16,593,058	16,725,600

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGH	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Miyigya-Kwabre South District - Kodje Management and Administration	3,079,841	2,912,897	2,870,169	8,862,680	22,539,800	4,523,620	460,200	5,712,800	0	0	126,181	1,928,129	1,928,129	16,580,000	8,089,203	7,772,788	
Central Administration	1,296,128	1,906,041	200,000	3,382,168	16,051,919	4,078,060	0	4,238,579	0	0	126,181	45,859	45,859	570,900	570,900	1,194,616	
Administration (Assembly Office)	1,296,128	1,906,041	200,000	3,382,168	16,051,919	4,078,060	0	4,238,579	0	0	126,181	45,859	45,859	570,900	570,900	1,194,616	
Finance	2,088,615	10,000	0	2,188,615	7,800	90,000	0	97,800	0	0	0	0	0	552,900	552,900	316,415	
Infrastructure Delivery and Management	334,070	159,472	627,524	1,121,066	7,800	97,120	160,000	264,520	0	0	0	570,900	570,900	1,956,886	0	184,271	
Physical Planning	55,283	61,688	0	117,151	0	67,120	0	67,120	0	0	0	0	0	0	0	184,271	
Office of Departmental Head	55,283	61,688	0	117,151	0	67,120	0	67,120	0	0	0	0	0	0	0	184,271	
Works	278,788	97,604	627,524	1,003,916	7,800	30,000	160,000	197,800	0	0	0	570,900	570,900	1,772,616	0	0	
Office of Departmental Head	278,788	97,604	197,524	573,916	7,800	30,000	30,000	67,800	0	0	0	552,900	552,900	1,944,616	0	0	
Water	0	0	70,000	70,000	0	30,000	30,000	30,000	0	0	0	18,000	18,000	116,000	0	0	
Feeder Roads	0	0	360,000	360,000	0	100,000	100,000	100,000	0	0	0	0	0	460,000	0	0	
Social Services Delivery	806,569	605,635	1,962,645	3,394,849	49,861	179,140	241,700	470,701	0	0	0	61,800	78,5516	847,316	5,112,866	1,561,320	
Education, Youth and Sports	0	180,000	565,044	745,044	0	56,260	232,700	288,960	0	0	0	527,316	527,316	1,415,000	0	146,200	
Office of Departmental Head	0	90,000	0	90,000	0	56,260	0	56,260	0	0	0	0	0	0	0	146,200	
Education	0	90,000	565,044	655,044	0	232,700	232,700	232,700	0	0	0	527,316	527,316	1,415,000	0	0	
Health	311,507	390,000	1,489,602	2,111,109	42,061	105,380	0	147,441	0	0	0	240,000	240,000	2,496,550	0	0	
Office of District Medical Officer of Health	0	75,000	1,200,123	1,275,123	0	55,380	0	55,380	0	0	0	240,000	240,000	1,570,503	0	0	
Environmental Health Unit	311,507	315,000	209,479	835,986	42,061	50,000	0	92,061	0	0	0	0	0	926,047	0	0	
Social Welfare & Community Development	495,061	35,635	8,000	538,696	7,800	17,500	9,000	34,300	0	0	0	61,800	18,200	1,052,996	0	0	
Office of Departmental Head	495,061	35,635	8,000	538,696	7,800	17,500	9,000	34,300	0	0	0	61,800	18,200	1,052,996	0	0	
Economic Development	474,433	186,549	45,000	705,982	0	61,500	58,500	120,000	0	0	0	87,064	499,000	1,321,046	0	0	
Agriculture	474,433	186,549	0	635,982	0	41,500	8,500	50,000	0	0	0	87,064	0	773,046	0	0	
Trade, Industry and Tourism	0	25,000	45,000	70,000	0	20,000	50,000	70,000	0	0	0	87,064	0	773,046	0	0	
Office of Departmental Head	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	548,000	0	0	
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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGH	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Trade	0	0	0	0	0	0	50,000	50,000	0	0	0	468,000	468,000	458,000	0	0	
Tourism	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	45,000	0	0	
Environmental and Sanitation Management	0	45,000	15,000	60,000	0	20,000	0	20,000	0	0	0	0	0	80,000	0	0	
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000	0	0	
Disaster Prevention	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000	0	0	
Disaster Prevention	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000	0	0	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,269,002</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

**Compensation of employees [GFS] 1,256,128**

Objective	000000	Compensation of Employees			<b>1,256,128</b>	
Program	91001	Management and Administration			<b>1,256,128</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>1,006,472</b>	
Operation	000000		0.0	0.0	0.0	<b>1,006,472</b>

Wages and salaries [GFS]				<b>1,006,472</b>	
2111001	Established Post			<b>811,026</b>	
2111213	Watchman Allowance			<b>12,835</b>	
2111227	Clothing Allowance			<b>4,224</b>	
2111233	Entertainment Allowance			<b>4,224</b>	
2111234	Fuel Allowance			<b>17,161</b>	
2111236	Housing Subsidy/Allowance			<b>13,956</b>	
2111245	Domestic Servants Allowance			<b>16,531</b>	
2111247	Utility Allowance			<b>4,860</b>	
2111255	Market Premium			<b>121,654</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>188,729</b>

Operation	000000		0.0	0.0	0.0	<b>188,729</b>
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Wages and salaries [GFS]				<b>188,729</b>	
2111001	Established Post			<b>164,112</b>	
2111255	Market Premium			<b>24,617</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>60,927</b>

Operation	000000		0.0	0.0	0.0	<b>60,927</b>
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Wages and salaries [GFS]				<b>60,927</b>
2111001	Established Post			<b>52,980</b>
2111255	Market Premium			<b>7,947</b>

**Use of goods and services 12,874**

Objective	410101	Deepen political and administrative decentralisation			<b>6,437</b>	
Program	91001	Management and Administration			<b>6,437</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>6,437</b>	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>6,437</b>

Use of goods and services				<b>6,437</b>
2210511	Local travel cost			<b>6,437</b>

Objective	640101	Improve human capital development and management			<b>6,437</b>	
Program	91001	Management and Administration			<b>6,437</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,437</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>4,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				<b>4,000</b>		
2210102	Office Facilities, Supplies and Accessories			<b>1,000</b>		
2210301	Cleaning Materials			<b>2,000</b>		
2210623	Maintenance of Office Equipment			<b>1,000</b>		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>2,437</b>

Use of goods and services				<b>2,437</b>
2210101	Printed Material and Stationery			<b>2,437</b>





BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration								3,270,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					3,270,000

Miscellaneous other expense										3,270,000
2821009	Donations									70,000
2821010	Contributions									3,200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								Total By Fund Source 1,010,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0619001	Afigya-Kwabre South								

Use of goods and services 810,000

Objective	410101	Deepen political and administrative decentralisation								810,000
Program	91001	Management and Administration								810,000
Sub-Program	91001001	SP1.1: General Administration								810,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					810,000

Use of goods and services										810,000
2210108	Construction Material									780,000
2210902	Official Celebrations									30,000

Other expense 200,000

Objective	410101	Deepen political and administrative decentralisation								200,000
Program	91001	Management and Administration								200,000
Sub-Program	91001001	SP1.1: General Administration								200,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					200,000

Miscellaneous other expense										200,000
2821009	Donations									200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source 1,083,167
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0619001	Afigya-Kwabre South								

Use of goods and services 833,167

Objective	410101	Deepen political and administrative decentralisation								548,167
Program	91001	Management and Administration								548,167
Sub-Program	91001001	SP1.1: General Administration								435,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210101	Printed Material and Stationery									65,000
2210401	Office Accommodations									15,000
2210402	Residential Accommodations									20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					60,000
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Use of goods and services										60,000
2210902	Official Celebrations									60,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					200,000
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Use of goods and services										200,000
2210908	Property Valuation Expenses									200,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					40,000
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Use of goods and services										40,000
2210502	Maintenance and Repairs - Official Vehicles									30,000
2210623	Maintenance of Office Equipment									10,000

Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0					10,000
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Use of goods and services										10,000
2210711	Public Education and Sensitization									10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0					15,000
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Use of goods and services										15,000
2210118	Sports, Recreational and Cultural Materials									10,000
2210511	Local travel cost									5,000

Operation	910806	910806 - Security management	1.0	1.0	1.0					10,000
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Use of goods and services										10,000
2210709	Seminars/Conferences/Workshops - Domestic									10,000

Sub-Program	91001004	SP1.4: Legislative Oversight								113,167
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					10,000
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Use of goods and services										10,000
2210511	Local travel cost									10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					103,167
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Use of goods and services										103,167
2210108	Construction Material									83,167
2210709	Seminars/Conferences/Workshops - Domestic									20,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 208,615
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	208,615
Objective	000000	Compensation of Employees		208,615
Program	91001	Management and Administration		208,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		208,615
Operation	000000		0.0 0.0 0.0	208,615
Wages and salaries [GFS]				208,615
2111001 Established Post				181,404
2111255 Market Premium				27,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 97,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

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

			Use of goods and services	90,000
Objective	410301	17.1 Strengthen domestic resource mob.		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,400
Use of goods and services				34,400
2210503 Fuel and Lubricants - Official Vehicles				13,000
2210510 Other Night allowances				11,400
2210511 Local travel cost				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210122 Value Books				12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	43,600
Use of goods and services				43,600
2210511 Local travel cost				10,000
2210801 Local Consultants Fees				33,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619001	Afigya-Kwabre South	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
<b>Total Cost Centre</b>			<b>316,415</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 56,260
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	0619001	Afigya-Kwabre South	
<b>Use of goods and services</b>			<b>56,260</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	56,260
Program	91003	Social Services Delivery	56,260
Sub-Program	91003001	SP3.1 Education and Youth Development	56,260
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	31,260
Use of goods and services			31,260
2210511 Local travel cost			18,000
2210709 Seminars/Conferences/Workshops - Domestic			13,260
Operation	910106	910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Operation	910403	910403 - Development of youth, sports and culture 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210118 Sports, Recreational and Cultural Materials			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	2720301001	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				21,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210711 Public Education and Sensitization				11,000
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
<b>Total Cost Centre</b>				<b>146,260</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education		
Location Code	0619001	Afigya-Kwabre South		
<b>Non Financial Assets</b>				<b>232,700</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		232,700
Program	91003	Social Services Delivery		232,700
Sub-Program	91003001	SP3.1 Education and Youth Development		232,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,700
Fixed assets				232,700
3111205 School Buildings				152,000
3113108 Furniture & Fittings				80,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 170,000
Function Code	70980	Education n.e.c	
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210117 Teaching and Learning Materials			20,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111205 School Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 485,044
Function Code	70980	Education n.e.c	
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
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
2210117 Teaching and Learning Materials			10,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821019 Scholarship and Bursaries			10,000

			Non Financial Assets	465,044
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		465,044
Program	91003	Social Services Delivery		465,044
Sub-Program	91003001	SP3.1 Education and Youth Development		465,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	465,044

Fixed assets			465,044
3111205 School Buildings			50,000
3111256 WIP - School Buildings			415,044

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			527,316	
Function Code	70980	Education n.e.c					
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education					
Location Code	0619001	Afigya-Kwabre South					
<b>Non Financial Assets</b>						<b>527,316</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					527,316
Program	91003	Social Services Delivery					527,316
Sub-Program	91003001	SP3.1 Education and Youth Development					527,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	527,316	
Fixed assets						527,316	
3111256 WIP - School Buildings						527,316	
<b>Total Cost Centre</b>						<b>1,415,060</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			55,380	
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>55,380</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,380
Program	91003	Social Services Delivery					55,380
Sub-Program	91003002	SP3.2 Health Delivery					55,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,380	
Use of goods and services						5,380	
2210709 Seminars/Conferences/Workshops - Domestic						5,380	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210710 Staff Development						20,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	13,000	
Use of goods and services						13,000	
2210102 Office Facilities, Supplies and Accessories						10,000	
2210511 Local travel cost						3,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	17,000	
Use of goods and services						17,000	
2210711 Public Education and Sensitization						17,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			50,000	
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Non Financial Assets</b>						<b>50,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91003	Social Services Delivery					50,000
Sub-Program	91003002	SP3.2 Health Delivery					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets						50,000	
3111202 Clinics						50,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,225,123
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afiqya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

				Use of goods and services	75,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			75,000
Program	91003	Social Services Delivery			75,000
Sub-Program	91003002	SP3.2 Health Delivery			75,000
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	35,000

Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				8,800
2210711 Public Education and Sensitization				21,200
2210904 Substructure Allowances				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210101 Printed Material and Stationery				1,500
2210104 Medical Supplies				20,000
2210105 Drugs				1,500
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				4,000

				Non Financial Assets	1,150,123
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,150,123
Program	91003	Social Services Delivery			1,150,123
Sub-Program	91003002	SP3.2 Health Delivery			1,150,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,150,123

Fixed assets				1,150,123
3111202 Clinics				46,631
3111207 Health Centres				168,911
3111252 WIP - Clinics				924,581
3112208 Computers and Accessories				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 240,000
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afiqya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

				Non Financial Assets	240,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			240,000
Program	91003	Social Services Delivery			240,000
Sub-Program	91003002	SP3.2 Health Delivery			240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,000

Fixed assets				240,000
3111207 Health Centres				240,000
<i>Total Cost Centre</i>				1,570,503

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 311,507
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			311,507
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	311,507
Program	91003	Social Services Delivery	311,507
Sub-Program	91003002	SP3.2 Health Delivery	311,507
Operation	000000	0.0 0.0 0.0	311,507

Wages and salaries [GFS]			311,507
2111001	Established Post		270,876
2111255	Market Premium		40,631

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 92,061
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			42,061
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	42,061
Program	91003	Social Services Delivery	42,061
Sub-Program	91003002	SP3.2 Health Delivery	42,061
Operation	000000	0.0 0.0 0.0	42,061

Wages and salaries [GFS]			37,222
2111102	Monthly paid and casual labour		37,222
Social contributions [GFS]			4,839
2121001	13 Percent SSF Contribution		4,839

			50,000
<b>Use of goods and services</b>			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		2,000
2210116	Chemicals and Consumables		1,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		4,000
2210623	Maintenance of Office Equipment		1,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210801	Local Consultants Fees		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 524,479
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			44,000
<b>Use of goods and services</b>			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	44,000
Program	91003	Social Services Delivery	44,000
Sub-Program	91003002	SP3.2 Health Delivery	44,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	44,000

Use of goods and services			44,000
2210120	Purchase of Petty Tools/Implements		5,000
2210301	Cleaning Materials		3,000
2210610	Maintenance of Drains		30,000
2210711	Public Education and Sensitization		3,000
2210904	Substructure Allowances		3,000

			271,000
<b>Other expense</b>			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	271,000
Program	91003	Social Services Delivery	271,000
Sub-Program	91003002	SP3.2 Health Delivery	271,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	271,000

Miscellaneous other expense			271,000
2821017	Refuse Lifting Expenses		271,000

			209,479
<b>Non Financial Assets</b>			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	209,479
Program	91003	Social Services Delivery	209,479
Sub-Program	91003002	SP3.2 Health Delivery	209,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	209,479

Fixed assets			209,479
3111353	WIP - Toilets		204,479
3112208	Computers and Accessories		2,000
3113108	Furniture & Fittings		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 515,982
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	474,433
Objective	000000	Compensation of Employees		474,433
Program	91004	Economic Development		474,433
Sub-Program	91004002	SP4.2 Agricultural Development		474,433
Operation	000000		0.0 0.0 0.0	474,433

			Wages and salaries [GFS]	474,433
2111001	Established Post			378,660
2111213	Watchman Allowance			4,584
2111227	Clothing Allowance			3,744
2111233	Entertainment Allowance			3,744
2111234	Fuel Allowance			14,710
2111245	Domestic Servants Allowance			7,872
2111247	Utility Allowance			4,320
2111255	Market Premium			56,799

			Use of goods and services	41,549
Objective	160201	Improve production efficiency and yield		41,549
Program	91004	Economic Development		41,549
Sub-Program	91004002	SP4.2 Agricultural Development		41,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,549

			Use of goods and services	27,549
2210101	Printed Material and Stationery			2,549
2210203	Telecommunications			1,000
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210503	Fuel and Lubricants - Official Vehicles			9,000
2210510	Other Night allowances			4,000
2210511	Local travel cost			4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
2210710	Staff Development			6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,500

			Use of goods and services	3,500
2210711	Public Education and Sensitization			3,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,500

			Use of goods and services	4,500
2210116	Chemicals and Consumables			4,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	41,500
Objective	160201	Improve production efficiency and yield		41,500
Program	91004	Economic Development		41,500
Sub-Program	91004002	SP4.2 Agricultural Development		41,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,500

			Use of goods and services	39,500
2210101	Printed Material and Stationery			4,000
2210301	Cleaning Materials			1,400
2210401	Office Accommodations			6,000
2210502	Maintenance and Repairs - Official Vehicles			6,500
2210503	Fuel and Lubricants - Official Vehicles			10,600
2210510	Other Night allowances			6,000
2210511	Local travel cost			5,000
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

			Non Financial Assets	8,500
Objective	160201	Improve production efficiency and yield		8,500
Program	91004	Economic Development		8,500
Sub-Program	91004002	SP4.2 Agricultural Development		8,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,500

			Fixed assets	8,500
3113108	Furniture & Fittings			8,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,000
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	45,000
Objective	160201	Improve production efficiency and yield		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				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
			Other expense	75,000
Objective	160201	Improve production efficiency and yield		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821022 National Awards				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 87,064
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	87,064
Objective	550201	2.1 End hunger and ensure access to sufficient food		87,064
Program	91004	Economic Development		87,064
Sub-Program	91004002	SP4.2 Agricultural Development		87,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210510 Other Night allowances				3,000
2211304 Insurance of Vehicles				6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500
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	2,064
Use of goods and services				2,064
2210709 Seminars/Conferences/Workshops - Domestic				2,064
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210511 Local travel cost				43,500
2210709 Seminars/Conferences/Workshops - Domestic				8,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210116 Chemicals and Consumables				1,000
2210511 Local travel cost				1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210116 Chemicals and Consumables				5,000
			Total Cost Centre	773,046

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	67,151
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>55,283</b>
Objective	000000	Compensation of Employees		55,283
Program	91002	Infrastructure Delivery and Management		55,283
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,283
Operation	000000		0.0 0.0 0.0	55,283

Wages and salaries [GFS]				55,283
2111001 Established Post				48,072
2111255 Market Premium				7,211

				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101 Printed Material and Stationery				7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,868

Use of goods and services				2,868
2210710 Staff Development				2,868
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	67,120
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>67,120</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		67,120
Program	91002	Infrastructure Delivery and Management		67,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210510 Other Night allowances				8,000
2210511 Local travel cost				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	47,120

Use of goods and services				47,120
2210709 Seminars/Conferences/Workshops - Domestic				47,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Amount (GH¢)
<b>Other expense</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

<b>Total Cost Centre</b>				<b>184,271</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 508,696
Function Code	70620	Community Development	
Organisation	2720801001	Afiqya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619001	Afiqya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>495,061</b>
Objective	000000	Compensation of Employees	495,061
Program	91003	Social Services Delivery	495,061
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	495,061
Operation	000000		495,061

Wages and salaries [GFS]			495,061
2111001	Established Post		430,488
2111255	Market Premium		64,573

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	590202	16.2 End abuse, exploitation and violence	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
2210106	Oils and Lubricants		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
2210106	Oils and Lubricants		2,000
2210511	Local travel cost		2,000
2210708	Refreshments		635
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> 34,300
Function Code	70620	Community Development	
Organisation	2720801001	Afiqya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619001	Afiqya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>7,800</b>
Objective	000000	Compensation of Employees	7,800
Program	91003	Social Services Delivery	7,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,800
Operation	000000		7,800

Wages and salaries [GFS]			7,800
2111234	Fuel Allowance		7,800

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,500</b>
Objective	590202	16.2 End abuse, exploitation and violence	17,500
Program	91003	Social Services Delivery	17,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,500

Use of goods and services			8,500
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		6,500
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
2210106	Oils and Lubricants		500
2210511	Local travel cost		1,000
2210708	Refreshments		500
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	590202	16.2 End abuse, exploitation and violence	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



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 30,000
Function Code	70620	Community Development		
Organisation	2720801001	Afiya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619001	Afiya-Kwabre South		

**Use of goods and services** 22,000

Objective 590202 16.2 End abuse, exploitation and violence 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

Use of goods and services 4,000

2210106 Oils and Lubricants 2,000

2210511 Local travel cost 1,500

2210708 Refreshments 500

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210408 Rental of Furniture and Fittings 1,000

2210511 Local travel cost 2,000

2210708 Refreshments 2,000

2210711 Public Education and Sensitization 2,000

2210801 Local Consultants Fees 3,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 2,000

2210711 Public Education and Sensitization 1,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 4,000

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 1,000

Use of goods and services 1,000

2210511 Local travel cost 1,000

**Non Financial Assets** 8,000

Objective 590202 16.2 End abuse, exploitation and violence 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

Fixed assets 8,000

3112208 Computers and Accessories 5,000

3113108 Furniture & Fittings 3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 400,000
Function Code	70620	Community Development		
Organisation	2720801001	Afiya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619001	Afiya-Kwabre South		

**Use of goods and services** 232,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 232,000

Program 91003 Social Services Delivery 232,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 232,000

Operation 000000 910601 - Social intervention programmes 1.0 1.0 1.0 220,000

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

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210106 Oils and Lubricants 1,000

2210203 Telecommunications 1,000

2210511 Local travel cost 1,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210101 Printed Material and Stationery 1,000

**Other expense** 160,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 160,000

Program 91003 Social Services Delivery 160,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 160,000

Operation 000000 910601 - Social intervention programmes 1.0 1.0 1.0 160,000

Miscellaneous other expense 160,000

2821019 Scholarship and Bursaries 75,000

2821021 Grants to Households 85,000

**Non Financial Assets** 8,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 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

Fixed assets 8,000

3112208 Computers and Accessories 8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>61,800</b>
Objective	590202	16.2 End abuse, exploitation and violence		61,800
Program	91003	Social Services Delivery		61,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		61,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,800
Use of goods and services				20,800
2210203 Telecommunications				3,300
2210511 Local travel cost				16,000
2210708 Refreshments				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				20,000
2210708 Refreshments				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210511 Local travel cost				13,000
<b>Non Financial Assets</b>				<b>18,200</b>
Objective	590202	16.2 End abuse, exploitation and violence		18,200
Program	91003	Social Services Delivery		18,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,200
Fixed assets				18,200
3112208 Computers and Accessories				10,000
3113108 Furniture & Fittings				8,200
<b>Total Cost Centre</b>				<b>1,052,996</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0619001	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	0619001	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>Total Cost Centre</b>				<b>20,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 298,392
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	278,788
Objective	000000	Compensation of Employees		278,788
Program	91002	Infrastructure Delivery and Management		278,788
Sub-Program	91002002	SP2.2 Infrastructure Development		278,788
Operation	000000		0.0 0.0 0.0	278,788

Wages and salaries [GFS]			278,788
2111001	Established Post		242,424
2111255	Market Premium		36,364

			Use of goods and services	19,604
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		19,604
Program	91002	Infrastructure Delivery and Management		19,604
Sub-Program	91002002	SP2.2 Infrastructure Development		19,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
2210603	Repairs of Office Buildings		4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	604

Use of goods and services			604	
2210301	Cleaning Materials		604	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210710	Staff Development		5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 67,800
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	7,800
Objective	000000	Compensation of Employees		7,800
Program	91002	Infrastructure Delivery and Management		7,800
Sub-Program	91002002	SP2.2 Infrastructure Development		7,800
Operation	000000		0.0 0.0 0.0	7,800

Wages and salaries [GFS]			7,800
2111234	Fuel Allowance		7,800

			Use of goods and services	30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210510	Other Night allowances		5,000	
2210511	Local travel cost		2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210503	Fuel and Lubricants - Official Vehicles		15,600
2210904	Substructure Allowances		7,400

			Non Financial Assets	30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111153	WIP - Bungalows/Flats		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	275,524
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Use of goods and services 78,000

Objective 390101 Improve efficiency & effectiveness of road transp't infrastrure & serv 78,000

Program 91002 Infrastructure Delivery and Management 78,000

Sub-Program 91002002 SP2.2 Infrastructure Development 78,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000  
 2210101 Printed Material and Stationery 3,000  
 2210603 Repairs of Office Buildings 5,000

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 60,000

Use of goods and services 60,000  
 2210602 Repairs of Residential Buildings 30,000  
 2210603 Repairs of Office Buildings 30,000

Non Financial Assets 197,524

Objective 390101 Improve efficiency & effectiveness of road transp't infrastrure & serv 197,524

Program 91002 Infrastructure Delivery and Management 197,524

Sub-Program 91002002 SP2.2 Infrastructure Development 197,524

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 197,524

Fixed assets 197,524  
 3111103 Bungalows/Flats 75,524  
 3112208 Computers and Accessories 2,000  
 3113151 WIP - Electrical Networks 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	552,900
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets 552,900

Objective 390101 Improve efficiency & effectiveness of road transp't infrastrure & serv 552,900

Program 91002 Infrastructure Delivery and Management 552,900

Sub-Program 91002002 SP2.2 Infrastructure Development 552,900

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 552,900

Fixed assets 552,900  
 3111153 WIP - Bungalows/Flats 270,000  
 3111255 WIP - Office Buildings 282,900

Total Cost Centre 1,194,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70630	Water supply	
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 30,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets		30,000
3113162	WIP - Water Systems	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 70,000
Function Code	70630	Water supply	
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 70,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets		70,000
3113162	WIP - Water Systems	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 18,000
Function Code	70630	Water supply	
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 18,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	18,000
Program	91002	Infrastructure Delivery and Management	18,000
Sub-Program	91002002	SP2.2 Infrastructure Development	18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,000

Fixed assets		18,000
3113110	Water Systems	18,000

**Total Cost Centre** 118,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 100,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets		100,000
3111360	WIP-Feeder Roads	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70451	Road transport	
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 200,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3111360	WIP-Feeder Roads	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 160,000
Function Code	70451	Road transport	
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

**Non Financial Assets** 160,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	160,000
Program	91002	Infrastructure Delivery and Management	160,000
Sub-Program	91002002	SP2.2 Infrastructure Development	160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	160,000

Fixed assets		160,000
3111360	WIP-Feeder Roads	160,000

**Total Cost Centre** 460,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2721101001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		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	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
2210101	Printed Material and Stationery			3,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210510	Other Night allowances			2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2721101001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210120	Purchase of Petty Tools/Implements			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
<b>Total Cost Centre</b>				<b>45,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2721102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Non Financial Assets	50,000
Objective	240701	8.2 Achieve higher economic pdvty		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3111304	Markets			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 408,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2721102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Non Financial Assets	408,000
Objective	240701	8.2 Achieve higher economic pdvty		408,000
Program	91004	Economic Development		408,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		408,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	408,000

			Fixed assets	408,000
3111354	WIP - Markets			308,000
3111355	WIP - Car/Lorry Park			100,000
<b>Total Cost Centre</b>				<b>458,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70473	Tourism		
Organisation	2721104001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Tourism Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	240701	8.2 Achieve higher economic pdvity		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		45,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112204 Networking & ICT equipments				15,000
3113111 Heritage Assets				30,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>10,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210119 Household Items				30,000
<b>Non Financial Assets</b>				<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112211 Office Equipment				15,000
<b>Total Cost Centre</b>				<b>60,000</b>



Total Vote 16,560,000

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Development Partner Funds			Grand Total
	Central GOG and CF				I G F				FUNDS / OTHERS					Goods Service	Capex	Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others						
Mfiya-Kwabre South District - Kodie	3,079,844	2,912,897	2,870,169	8,862,890	253,980	4,553,620	460,200	5,712,800	0	0	126,181	1,939,139	1,939,139	16,560,000			
Management and Administration	1,464,742	1,916,041	200,000	3,580,783	163,319	4,163,060	0	4,336,379	0	0	126,181	45,859	45,859	8,089,203			
SP1.1: General Administration	1,006,472	1,501,437	200,000	2,707,899	140,719	3,903,620	0	4,044,239	0	0	126,181	0	0	6,878,429			
SP1.2: Finance and Revenue Mobilization	208,615	10,000	0	218,615	7,800	90,000	0	97,800	0	0	0	0	0	316,415			
SP1.3: Planning, Budgeting and Coordination	1,887,29	165,000	0	373,729	7,800	44,073	0	51,673	0	0	0	0	0	425,602			
SP1.4: Legislative Oversight	0	113,167	0	113,167	12,000	120,367	0	132,367	0	0	0	0	0	245,533			
SP1.5: Human Resource Management	60,927	106,637	0	167,564	0	10,000	0	10,000	0	0	0	45,859	0	223,223			
Infrastructure Delivery and Management	334,070	159,472	627,524	1,121,066	7,800	97,120	160,000	264,920	0	0	0	0	0	1,956,886			
SP2.1: Physical and Spatial Planning	55,235	61,668	0	117,151	0	67,120	0	67,120	0	0	0	0	0	184,271			
SP2.2: Infrastructure Development	278,786	97,664	627,524	1,003,916	7,800	30,000	160,000	197,800	0	0	0	0	0	1,772,616			
Social Services Delivery	808,569	605,635	1,982,645	3,394,849	49,861	179,140	241,700	470,701	0	0	0	61,800	76,5216	5,112,866			
SP3.1: Education and Youth Development	0	180,000	965,044	745,044	0	56,260	232,700	288,860	0	0	0	0	0	1,561,320			
SP3.2: Health Delivery	311,507	390,000	1,469,602	2,111,109	42,061	105,380	0	147,441	0	0	0	0	0	2,498,550			
SP3.3: Social Welfare and Community Development	495,061	35,635	8,000	538,696	7,800	17,500	9,000	34,300	0	0	0	61,800	182,000	1,052,996			
Economic Development	474,433	166,549	45,000	705,982	0	61,500	58,500	120,000	0	0	0	87,064	493,000	1,321,046			
SP4.1: Trade, Tourism and Industrial development	0	25,000	45,000	70,000	0	20,000	50,000	70,000	0	0	0	0	468,000	543,000			
SP4.2: Agricultural Development	474,433	161,549	0	635,982	0	41,500	8,500	50,000	0	0	0	87,064	0	773,046			
Environmental and Sanitation Management	0	45,000	15,000	60,000	0	20,000	0	20,000	0	0	0	0	0	80,000			
SP5.1: Disaster prevention and Management	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000			
SP5.2: Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000			