



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASUTIFI SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASUTIFI SOUTH DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Eighteen (18) Policy Objectives that are relevant to the Asutifi South District Assembly.

These are as follows:

- i. Create enabling environment to accelerate rural growth and development
- ii. Expand and sustain opportunities for effective citizens' engagement
- iii. Ensure effective and efficient resource mobilization and management, including IGF
- iv. Integrate and institutionalize participatory district level planning and budgeting
- v. Promote and improve performance in the public and civil services
- vi. Increase inclusive and equitable access to education at all levels
- vii. Promote effective waste management and reduce noise pollution
- viii. Promote health and hygiene education in all water and sanitation programmes
- ix. Bridge the equity gaps in geographical access to health services
- x. Enhance national capacity to attain health-related MDGs and sustain gains
- xi. Improve post-production management
- xii. Promote the development of selected staple and horticultural crops
- xiii. Promote livestock and poultry development for food security and job creation
- xiv. Make social protection effective by targeting the poor and vulnerable
- xv. Mitigate the impacts of climate variability and change
- xvi. Accelerate the provision of adequate, safe and affordable water
- xvii. Expand opportunities for job creation
- xviii. Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. GOAL

The goal of the Asutifi South District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, agro-processing, service and commerce through active involvement of the citizenry especially women in decision making and implementation

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- i. Provision of basic social infrastructure and services
- ii. It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- iii. Ensures clean and healthy environment
- iv. Mobilizes human, financial and material resources for the development of the District
- v. Creates an enabling environment for private sector development
- vi. The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- vii. The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|----------|--------------------|---------------|---------------------|--------|---------------------|
| | | Year | Value | Year | Value | Year | Value |
| Increased IGF mobilization | Percentage (%) growth in IGF | 2015 | 14.8 | 2016 | 10 | 2017 | 15 |
| Enhanced service delivery | Percentage score in FOAT assessment | 2015 | 98 | 2016 | 99 | 2017 | 100 |
| Improved environmental sanitation | Percentage reduction in sanitation related diseases(Cholera) | 2015 | 0.1 | 2016 | 0.005 | 2017 | 0.005 |
| | Typhoid Fever | 2015 | 0 | 2016 | 0.5 | 2017 | 0.5 |
| Increased access to adequate, safe and affordable water | Proportion of population with access to potable water | 2015 | 59 | 2016 | 68 | 2017 | 71 |
| Primary health care services expanded with focus on CHPS for deprived areas | Number of functional CHPS zones per total number of enumeration areas | 2015 | 16 | 2016 | 16 | 2017 | 18 |
| HIV prevalence | Percentage of population with HIV | 2015 | 0.1 | 2016 | 0.4 | 2017 | 0.2 |
| Reduction in reported cases of malaria | Percentage of OPD cases that is malaria | 2015 | 33 | 2016 | 31 | 2017 | 30 |
| Maternal mortality rate | Number of maternal deaths per 1,000 live births | 2015 | 4 | 2016 | 0 | 2017 | 0 |
| School enrolment rate | Enrolment at KG | 2015 | 3165 (14.3%) | 2016 | 3110 (1.7%) | 2017 | 3185 (2.4%) |
| | Enrolment at Primary | 2015 | 8137 (24.4%) | 2016 | 7809 (4.0%) | 2016 | 7950 (1.8%) |
| | Enrolment at JHS | 2015 | 3044 (21.0%) | 2016 | 3138 (3.0%) | 2016 | 3186 (1.5%) |
| BECE pass rate | Percentage of BECE candidates who passed | 2015 | 64 | 2016 | 64.7 | 2017 | 68 |
| Increased production of staple crops | Yield per acre (Rice) | 2015 | 12 bags per acre | 2016 | 12 bags per acre | 2017 | 16 bags per acre |
| | Yield per acre (Maize) | 2015 | 6 bags per acre | 2016 | 8 bags per acre | 2017 | 10 bags per acre |
| | Yield per hectare (Cassava) | 2015 | 5 tons per hectare | 2016 | 10 tons per hectare | 2017 | 10 tons per hectare |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The key achievements under the programmes are as follows:

Education

As part of efforts to improve facilities at the Basic Education level, the Assembly continues to construct school buildings.

Under this programme, a total of 9 school projects out of 13 projects have been completed and handed over. The projects include

- i. Construction of 4No. 6-unit classroom block with ancillary facilities & 4No. 4-seater KVIP latrine at Hwidiem, Konkontreso, Akotosu and Tenso
- ii. Construction of 1No. 3-unit classroom block with ancillary facilities at Sunkwa
- iii. Construction of 1No. 4-unit bedroom court house Teachers' quarters at Acherensua
- iv. Renovation of Teachers' Quarters at Manhyia
- v. Renovation of Sienchem R/C basic school
- vi. Procurement of school furniture
- vii. Renovation of Twabidi basic school

The following projects are at various stages of completion:

- i. Construction of 2No. 6-unit classroom block with ancillary facilities & 2No. 2-seater KVIP latrine at Hwidiem Presby primary and Nkaseim R/C primary schools
- ii. Construction of 1No. 6-unit classroom block with ancillary facilities & 1No. 4-seater KVIP latrine at Mankesim
- iii. Construction of 3-unit Pavilion for Kwabena Gyan basic school

In order to improve performance in BECE, the Assembly supported the District Directorate of Ghana Education Service to organize mock exams for 1,108 BECE candidates in public schools. Also, the Directorate organized STME clinic for 30 girls selected from basic schools to improve their performance.

Social Intervention Programmes

The District Assembly continued to facilitate the implementation of the various Social Intervention Programmes in the District.

In 2016, an amount of GH¢94,060.00 was released to support persons with disability in education, health, trading and farming activities. In all, a total number of 176 PWDs were supported. Also, the Social welfare Department facilitated payments of LEAP grants to 537 beneficiaries, whilst 546 LEAP beneficiaries, 100 PWDs and 50 indigents were also assisted to renew NHIS cards.

Health

The Community Health Planning and Services (CHPS) concept remains the Assembly's main strategy of bringing basic health services to the community level. In this respect, a number of CHPS compounds were initiated out of which 2 have been completed at Nkrankrom and Akotosu. Moreover, renovation of Nkaseim Health Center have been completed whilst Weighing centers have also been constructed at Akotosu and Onwe. Furthermore, a 5-seater institutional latrine has been constructed for Sienchem Health Center.

The Assembly continues to make significant investment in other infrastructure needs of the health sector. In order to expand access to health care in all parts of the District, the Assembly has embarked on the following infrastructure projects which have reached advanced stages of completion:

- i. Construction of CHPS compound at Mehame
- ii. Construction of CHPS compound at Aportoyiwa
- iii. Construction of rural clinic at Woromumuso
- iv. Construction of maternity ward at Mehame
- v. Construction of 1No. 2-unit lecture hall at Dadiesoaba Health Assistant Training school
- vi. Construction of 1No. 200-capacity girls' dormitory at Dadiesoaba Health Assistant Training school
- vii. Construction of 4-unit boys' dormitory at Dadiesoaba Health Assistant Training school

Under the adolescent reproductive health project, a total number of 470 target groups were educated and trained. They include, health workers, teachers, students, teenage mothers, female migrant galamsey workers, PLHIVs, traditional and religious leaders.

Agriculture development

Under the West Africa Agricultural Productivity Programme (WAAPP), 33 farmers were supplied with improved cassava planting materials to increase access to the use of certified improved planting materials. A total number of 63 farmers were introduced to two (2) new maize varieties (Omankwa & Wandalta).

Moreover, 911 farmers were registered onto the E-Agriculture platform to access technical and marketing information as an alternative source of extension service delivery.

Under the enhanced access to quality rice seed initiative, 45 farmers were supplied with improved seed rice variety AGRA to increase productivity and incomes.

Furthermore, 214 farmers were introduced to bee-keeping as an alternative income generating activity whilst 54 farmers were trained in processing of cassava into gari.

Environmental sanitation

In order to improve environmental sanitation, the Assembly organized 7 successful National Sanitation Day activities by end of September, 2016.

Also, 482 food vendors were successfully screened and issued with health certificates

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Asutifi South District Assembly approved a budget of GH¢4,570,834.00 and GH¢5,576,547.00 for 2015 and 2016 financial years respectively. The major fund sources include GoG, IGF, DACF, MP-CF, DDF, CIDA & DFID.

With respect to Compensation of Employees, a total amount of GH¢866,680.00 was allocated in 2015 whilst GH¢1,019,553.55 was allocated in 2016 showing an increase of 17.64% over the previous year's allocation.

Total allocation for Goods and Services stood at GH¢1,015,295.00 in 2015 as compared to GH¢963,540.00 allocated in 2016, creating a shortfall of GH¢51,755.00. This affected some major activities to be carried out by the Assembly.

In 2015, an amount of GH¢2,221,859.00 was allocated for Capex whilst GH¢2,650,473.00 was allocated for Capex in 2016. This was mainly disbursements towards construction of residential accommodation, CHPS compound, school blocks and water facilities.

With respect to the 2017 Budget year, a total amount of GH¢6,819,876.00 has been projected for the District Assembly and its departments. Total expenditure is projected at GH¢1,258,953.26 for Compensation, GH¢1,780,928.74 for Goods and Service and GH¢3,779,994.00 for Capex.

For GoG, expenditure is projected at GH¢1,183,809.26 for Compensation and GH¢22,275.27 for Goods & Service.

Common fund expenditure is projected at GH¢1,247,472.00 for Goods & Service and GH¢3,139,607.00 for Capex whilst Internally Generated Funds expenditure is projected at GH¢75,144.00 for compensation, GH¢364,768.00 for goods & service and GH¢90,758.00 for Capex.

Allocation for Development Partner Funds is anticipated at GH¢146,413.00 (GH¢75,000–CIDA, GH¢20,000.00-DFID and GH¢51,413.00–DDF) for Goods and Service and GH¢549,629.00 for Capex

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management , formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Finance and Revenue mobilization; Human Resource Management; Planning, Budgeting, and Coordination of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the entire District through planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the departments of the Assembly.

The Program is being carried out through the Central Administration of the Assembly. The Management and Administration programme comprises five (5) sub- programs as outlined below:

- a. General Management;
- b. Finance and Revenue Mobilization;
- c. Planning, Budgeting and Coordination;
- d. Legislative oversights
- e. Human Resource Management;

The five (5) sub-programs involved seek to:

- Initiate plans and budgets taking into account the needs and aspirations of the people;
- manage the finances of the Assembly and provide necessary logistics for effective management;
- Promote human resources development and manpower training to upgrade the performance of the Assembly;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this sub programme, total staff strength of 38 will carry out the implementation of the sub-programme.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various Departments, Agencies and units under the Assembly.
- Promote transparency and accountability
- To ensure efficient records management system and free flow of information
- Expand and sustain opportunities for effective citizens' engagement

2. Budget Sub-Programme Description

The General Administration unit is responsible for all activities and programmes relating to General Services such as Utilities, General cleaning, Materials and office consumables, Printing, Compensation of Employees and Advertisement. Additionally, it is responsible for Procurement/Stores, Transport, Records/Registry, ICT, and Security. The General Administration Unit also ensures repairs and maintenance of general equipment and vehicles, and provides good working and residential environment. The General Administration Sub-programme comprises various units which perform the following functions:

- The Central Administration unit facilitates the Assembly's activities with the Regional Co-ordinating Council. It also issues administrative directives to the Departments and Sub-structures for effective governance at all levels. Additionally, it provides adequate security for the office and residential premises for the staff of the Assembly.
- The Internal Audit unit ensures that financial, managerial and operating information is accurate, reliable and timely. It also ensures that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.
- The stores unit is responsible for the safe custody and issue of store items, ensuring effective inventory and stores management

- The MIS Unit provides the needed and effective IT Services to support business processes of the Assembly.
- The Registry unit keeps records and also facilitates dispatch of mails.

The organizational unit responsible for delivering this sub-programme is General Administration with a total number of 10 staff. The beneficiaries of this sub-program are the Departments, Agencies and the general public. Funding for this sub-programme is mainly DACF and IGF.

Challenges

- Inadequate Staff.
- Inadequate logistics.
- Inadequate office space.
- Delay and untimely release of funds

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Official Celebrations organized | Number of official celebrations | 3 | 3 | 3 | 3 | 3 |
| Audit inspections and investigations conducted | Number of audit inspections and investigations reports | 4 | 4 | 4 | 4 | 4 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Statutory and other meetings of the Assembly organized | Number of General Assembly meetings held | 3 | 1 | 3 | 3 | 3 |
| | Number of Executive Committee meetings held | 3 | 1 | 3 | 3 | 3 |
| | Number of Sub-Committee meetings held | 21 | 10 | 30 | 30 | 30 |
| | Number of Management meetings held | 8 | 6 | 12 | 12 | 12 |
| | Number of Entity Tender Committee Meetings held | 6 | 6 | 6 | 6 | 6 |

4. Budget Sub-Programme Operations and Projects

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

| Operations(Activities) |
|--|
| National day celebrations |
| Internal management of the Assembly |
| Organize General Assembly meetings |
| Organize Heads of Department/Management meetings |
| Organize Executive Committee meetings |
| Organize Sub-committee meetings |
| Organize Tender Committee meetings |
| Procurement of office supplies and consumables |
| Protocol services |
| Internal Audit operations |

| Projects |
|---|
| Procurement of computers and accessories |
| Procurement of movable assets for Area Councils |
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PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

The sub- programme Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The Finance department performs the following roles:

- It ensures access at all reasonable times to files, documents and other records of the District Assembly
- It keeps, renders and publishes statements on Assembly's accounts
- It keeps receipts and custody of all public funds payable into the Assembly's accounts
- It facilitates the disbursement of legitimate and authorised funds
- It prepares financial reports and at specific periods for the Assembly
- Preparation of payment vouchers and financial encumbrances
- Purchases and provides custody of Value Books
- Makes provision for financial services to all departments in the District

The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

The sub-programme is delivered by 27 officers. Funding for the Finance and Revenue sub-programme is provided from the common fund and the internally generated fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate logistics.
- Inadequate office accommodation for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|--|-------------------------------|---|---|---|---|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Financial Reports prepared and submitted | Monthly financial reports submitted within | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month |
| | Annual Financial reports submitted within | 2 months after financial year | 2 months after 31st December financial year | 2 months after 31st December financial year | 2 months after 31st December financial year | 2 months after 31st December financial year |
| Quarterly review meetings with revenue collectors held | Number of meetings held | 1 | 1 | 4 | 4 | 4 |
| Revenue collections monitored | Number of monitoring reports | 2 | 2 | 4 | 4 | 4 |
| Accounts staff and revenue collectors trained | Number of Accounts staff trained | - | - | 10 | 10 | 10 |
| | Number of revenue collectors trained | - | 25 | 35 | 35 | 35 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------|
| Preparation and submission of Financial Reports | |
| Revenue Collection | |
| Organize quarterly review meetings with revenue collectors and Area Councils | |
| Provision of logistics for revenue collection | |
| Monitor revenue collections | |
| Train revenue collectors | |
| Train Accounts staff | |

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Integrate and institutionalize participatory district level planning & budgeting
- To effectively supervise and coordinate the programmes of Departments in the District to ensure harmony in service delivery.
- To ensure effective and efficient allocation and utilization of financial resources at the District level
- To coordinate the preparation of Assembly's Composite Plan & Composite Budget.
- Improve availability of quality data for policy formulation and decision-making

2. Budget Sub-Programme Description

This sub-program seeks to coordinate policy formulation, preparation and implementation of District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Assembly's Budget.

Moreover, it undertakes periodic review of plans and programs to inform decision making for the achievement of the District's goal. Again, it coordinates development policies, programmes and projects as well as budgets of the various departments and Agencies under the Assembly

Additionally, it ensures monitoring and evaluation of the District plan and donor projects in the District.

The sub-programme deals primarily with the following:

- Allocation of financial resources in line with priorities and prudent financial management practices at the District level.
- Facilitation, coordination, collation, preparation and implementation of Assembly's plans and budgets

Monitoring and evaluation of Assembly's budget performance in the area of financial expenditure and the supervision of the activities of heads of departments through:

- Quarterly review meetings
- Midyear budget reviews
- Inspection of projects
- Collection and collation of data
- Preparation of reports to the appropriate agencies.

The sub- programme comprises of two units namely, the Planning and Budget units. Each Unit has specific rolls it plays in delivering the outputs for the sub-programme.

The Planning unit performs the following operations:

- Planning and undertaking periodic review of plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the District.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Budget unit also performs the following operations:

- Preparing and reviewing Fee Fixing Resolution and Budget estimates
- Managing the budget approved by the General Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.

The number of staff delivering the sub-program is 4 officers. The funding sources are DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the general public

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate staff for the budget unit.
- Inadequate office accommodation for Planning Officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly 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 | | |
|--|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Annual Action Plan and Annual Budget Estimates prepared | Annual Action Plans prepared by | 30 th August | 30 th August | 30 th August | 30 th August | 30 th August |
| | Annual Budget Estimates prepared and approved by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Monitoring and Evaluation Reports prepared | M & E plan prepared by | 31 st Dec. | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec |
| | Number of quarterly progress reports submitted | 4 | 3 | 4 | 4 | 4 |
| | Annual progress reports submitted by | February | February | February | February | February |
| Procurement Plan developed | Procurement Plan approved by | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| DPCU meetings held | Number of DPCU meetings | 4 | 3 | 4 | 4 | 4 |
| Heads of Departments and units trained on Programme Based Budgeting | Number of Heads of Department/Units trained | 15 | 30 | 30 | 30 | 30 |
| District budget hearing conducted for Departments | Number of departments | 11 | 11 | 11 | 11 | 11 |
| Consultative meeting with Stakeholders on Fee Fixing resolution held | Annual Forum held by | 15 th September | 15 th September | 15 th September | 15 th September | 15 th September |
| Quarterly Budget performance reports prepared | Number of budget performance reports | 4 | 3 | 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 |
|---|----------|
| Policies and Programme Review Activities | |
| Review Annual Action Plan | |
| Review Annual Budget Estimates | |
| Planning and Policy Formulation | |
| Prepare Annual Action Plans | |
| Prepare progress reports | |
| Organize District Planning Coordinating Unit(DPCU) meetings | |
| Development and Management of Database | |
| Collection of data and updating of database | |
| Procurement Plan Preparation | |
| Prepare procurement plan | |
| Management and Monitoring of Projects | |
| Monitor and Evaluate the implementation of Assembly's Projects and Programmes | |
| Budget Preparation | |
| Organize stakeholders forum on Fee Fixing Resolution | |
| Organize workshop for Heads of Departments/Units on Programme Based Budgeting | |
| Organize Budget Hearing | |
| Prepare composite Budget | |
| Budget Performance Reporting | |
| Prepare quarterly reports on budget performance | |
| Organize Mid-year review of annual budget performance | |

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen Assembly members to effectively scrutinize, monitor and evaluate the implementation of projects, reports, policies and expenditure of the Assembly
- Strengthen public sector management and oversight

2. Budget Sub-Programme Description

Under this sub-programme, a wide range of procedural and legislative functions are provided by the PM and Assembly Members at General Assembly and Sub-Committee sittings. These include discussions on Assembly bye-laws, Fee Fixing Resolution and Budget Estimates.

The sub-programme deals primarily with the following:

- Improving Assembly members' skills to scrutinise reports and budget estimates.
- Development of capacity of Assembly members to undertake enquiry into matters of public concern referred to the Committees.
- Sub-Committees have primary responsibility for financial and oversight of the work of the Assembly, Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.

Additionally, the sub-programme will ensure monitoring of projects and programmes of the Assembly. Also, it will engage citizens on the Assembly bye-laws.

The unit involved in delivering this sub-programme is Central Administration. It has staff strength of ten (10). The sub-programme is funded through the IGF and DACF.

The beneficiaries of this sub-program are the Assembly members, Departments, Agencies and the general public

The following are the key challenges encountered in delivering this sub-programme:

- Lack of public interest in the legislative functions of the Assembly
- Low capacity of some Assembly members to scrutinize financial documents

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly 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 | | |
|---|-------------------------------|------------|------|------------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Education programmes organized on Assembly bye-laws | Number of outreach programmes | - | - | 2 | 2 | 2 |
| Assembly bye-law gazetted | Assembly bye-law gazetted by | - | - | 31 st March | - | - |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Gazetting of Assembly bye-laws | |
| Organize outreach programmes to educate people on Assembly bye-laws | |

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop the human resources to implement effectively, policies, programmes and projects of Government (training, etc.)
- To develop and maintain human resource management information system
- To effectively implement staff performance appraisal systems in the Assembly.
- Promote & improve performance in the public and civil services

2. Budget Sub-Programme Description

The Human Resource Management sub-program covers:

- Development of human resource plans.
- Facilitating training of staff.
- Monitoring of staff performance appraisal.

The organizational unit responsible for delivering this sub-programme is the Human Resource unit with a total number of one (1) staff. The beneficiaries of this programme are the staff of the Assembly, Departments, Agencies and the general public. The programme is funded mainly by DACF, IGF and DDF.

The key challenges facing the Human Resource Unit are:

- Inadequate staff
- Inadequate office space.
- Inadequate office logistics.
- Non-release of funds allocated for the unit

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Staff capacity building plan developed | Capacity building Plan developed by | Third week in November | Third week in November | Third week in November | Third week in November | Third week in November |
| Salaries validated | Salary validation done by | Third week of every month | Third week of every month | Third week of every month | Third week of every month | Third week of every month |
| Staff trained to improve service delivery | Number of officers trained | 60 | 93 | 100 | 100 | 100 |
| | Staff appraisals completed by | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number of appraised staff | 50 | 5 | 82 | 82 | 82 |
| | Number of staff durbar organized | 1 | 2 | 2 | 2 | 2 |
| | Number of Service Personnel oriented | 20 | 22 | 22 | 22 | 22 |
| Human resource database updated | Transfer of staff information onto new HRMIS database by | End of each working day | End of each working day | End of each working day | End of each working day | End of each working day |
| | Number of updated staff list submitted | 12 | 8 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Personnel and Staff Management | |
| Preparation of staff capacity building plan | |
| Facilitate staff training programmes | |
| Conduct training on staff appraisal | |
| Conduct orientation programme for National Service Personnel | |
| Organize staff durbar | |
| Validate salaries of staff | |
| Human Resource Database | |
| Update Human Resource Database and prepare monthly reports | |

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote and achieve a sustainable built and infrastructural environment in the District
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Promote spatially integrated & orderly development of human settlements
- Create enabling environment to accelerate rural growth and development

2. Budget Programme Description

The various units involved in the delivery of the program include;

- Works department
- Physical Planning department

The Works Department provides technical support and consultancy services to the Assembly and other Donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly quarters, and storm water drainage systems.

Additionally, it offers architectural, quantity surveying, structural /civil engineering services to the public. Also, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Physical Planning Department promotes proper land use map for safe shelter development. Moreover, the department promotes the development of planning schemes for all areas in the District.

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote efficient land use and management systems
- Ensure effective and efficient revenue mobilization & management, including IGF
- Create enabling environment to accelerate rural growth and development
- Promote development through public education, research and special projects

2. Budget Sub-Programme Description

Physical and spatial planning basically focuses on programmes and projects on human settlement development to ensure that all physical developments in the District, especially, towns and communities are done in a planned, orderly and spatially determined manner. Thus the development should conform to the approved planning scheme for the area or town.

The program seeks to establish linkage between land use planning and socio-economic development in planning and management of towns in the District. It also focuses on creation of enabling environments to accelerate growth and development of towns/communities

The major urban and rural development issues confronting the District include;

- haphazard development
- poor enforcement of planning regulations/laws
- lack of transportation to support constant monitoring of development in a planned, controlled manner in towns

This Sub-programme seeks to:

- provide technical support services to the District Assembly, private organizations and individuals

- prepare detailed plans to guide planning and development
- control and monitor the diverse physical developments promoted by all developers to ensure compliance with settlement plans and policies.

The organizational unit that will be involved is the Physical Planning unit which has total staff strength of five (5) to see to the effective implementation of the sub-programme. The sub-programme is funded through the DACF and IGF.

The beneficiaries of this sub-programme include the Assembly, traditional authorities, communities, private organizations, individuals and the general public.

The major challenges confronting the sub-programme are:

- Inadequate staffing to man and supervise the implementation of the sub-programme.
- There is no office accommodation for the department.
- Lack of means of transport to control and monitor the diverse physical developments

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Technical sub-committee meeting organized | Number of Technical sub-committee meetings held | 3 | 2 | 4 | 4 | 4 |
| Statutory Planning Committee meeting organized | Number of Statutory Planning Committee meetings held | 2 | 1 | 4 | 4 | 4 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Community Land use map prepared | Number of community land use map prepared | 1 | - | 1 | 1 | 1 |
| Street Naming System implemented | Number of communities with updated, complete and available Signage Maps and Register | 1 | - | 2 | 2 | 2 |
| Staff trained on usage of GIS map maker | Number of staff trained | - | - | 4 | 3 | 2 |

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 | |
| Conduct four (4) Technical Sub-Committee meetings | |
| Organize four (4) Statutory Planning Committee meeting | |
| Planning and Policy Formulation | |
| Prepare land use scheme for one (1) community | |
| Conduct street naming and property addressing system in two (2) communities | |
| Manpower Skills Development | |
| Train four staff on usage of map maker | |

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure an integrated and harmonised infrastructural development at the district level
- To provide technical services for all works related activities (roads, buildings, water, etc.)
- To ensure effective and efficient service delivery (value for money)
- Accelerate the provision of adequate, safe and affordable water
- Create enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

The Infrastructure development programme is delivered by the Works department which comprises public works, water and sanitation and Feeder roads. The programme is funded by the Assembly through the DACF, DDF, IGF and other donor support funds.

The works unit provides technical support services to the Assembly and other Donor funded public projects. It also co-ordinates construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly staff quarters. Moreover, it is responsible for development control. Additionally, the unit ensures coordination, supervision, management, monitoring and evaluation of programmes and projects to ensure efficient and effective quality service delivery.

The unit also offers architectural, quantity surveying, structural /civil, engineering management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Feeder roads unit is responsible for the routine rehabilitation and maintenance of feeder road network in the District.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is ten (10) and the beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key challenges of the sub-programme include the following:

- Inadequate office accommodation for staff
- Inadequate office supplies and logistics
- Inadequate logistics for monitoring of projects and development control activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Market infrastructure constructed | Number of completed markets | 1 | - | 2 | - | - |
| Water facilities constructed | Number of completed borehole/hand-dug well | 19 | 1 | 5 | 5 | 5 |
| | Number of completed Small Town Pipe Scheme | - | - | 1 | - | - |
| Residential accommodation for staff constructed | Number of completed residential accommodation | 2 | - | 1 | 1 | 1 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|---------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Toilet facilities constructed | Number of completed toilet facilities | 2 | 2 | 6 | 6 | 6 |
| Feeder road network rehabilitated | km of feeder road rehabilitated | 38.45km | 48.90km | 50km | 50km | 50km |
| On-going projects effectively monitored | Number of times each project is monitored annually | 4 | 2 | 4 | 4 | 4 |
| | Monitoring reports submitted | 4 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------|--|
| Preparation of Tender documents | Implementation of Constituency development projects |
| Management and Monitoring of Projects | Rehabilitation of feeder roads |
| | Pavement of market at Hwidiem(phase 1) |
| | Acquisition of market at Nkaseim |
| | Complete construction of 1No. 5-bedroom bungalow with 2-bedroom boys' quarters and fence wall at Hwidiem |
| | Furnishing of new administration block |
| | Counterpart funding for Small Town Pipe Scheme for Mehame and surrounding communities |
| | Complete construction of 4No. 16-seater Aqua Privy toilet at Nkrankrom, Nkaseim, Konkotreso and Woromumuso |
| | Construction of 2No. 16-seater Aqua Privy toilet at Hwidiem and Acherensua |

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Address equity gaps in the provision of quality social services
- Increase inclusive and equitable access to education at all levels
- Enhance national capacity to attain health-related MDGs and sustain gains
- Promote health and hygiene education in all water & sanitation programs
- Promote effective waste management and reduce noise pollution
- Make social protection effective by targeting the poor and vulnerable

2. Budget Programme Description

The Social Service Delivery programme aims at:

- Bringing the gap in access to health services
- Increasing inclusive and equitable access to education at all levels
- Implementing government social intervention programmes in the District.

The programme is made up of education and youth development, Health service delivery and Social Welfare and Community Development.

The Education and Youth Development sub-Programme is handled by the Education Directorate of the District and it ensures the planning, implementation, monitoring and evaluation of education services in the District. It also ensures provision of education infrastructure for basic schools.

The Health Directorate is responsible for the efficient management of the Health system in the District. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc.

The Social Welfare department oversees the implementation of Government social intervention programmes such as LEAP in the District. It also functions to ensure the welfare of persons with disability and the vulnerable

The Community Development unit is also responsible for education and mobilization of community members for implementation of development activities.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to improve access to basic education in the District. It also supports provision of basic amenities to improve teaching and learning. It aims at providing equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

The sub-programme also seeks to improve access to functional literacy education in the District through provision of basic amenities to improve facilitation and learning for adult illiterates.

The sub-programme delivers the following key services:

- Provision of school infrastructure
- Support for brilliant but needy students
- Provision of teaching and learning materials

The Education and Youth Development programme is delivered by the Central Administration, Works department, Non-formal education unit and the District directorate of Ghana Education Service which implements policies set by the Ministry of Education. These organizational units are funded by the Government of Ghana through the District Assemblies Common Fund (DACF), DDF and IGF.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

The non-formal education division provides access to functional education for adult illiterates

In all, a total number of 27 staffs will deliver this programme. The beneficiaries of the programme are school pupils, adult learners and the general public.

The key challenges of this sub-programme include;

- Delay and untimely release of funds
- Inadequate trained teachers in schools in the rural communities
- Lack of teaching and learning materials for non-formal education facilitators and learners

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| STME Clinic organized for basic school girls | Number of beneficiary school girls | - | 30 | 40 | 50 | 60 |
| School infrastructure provided | Number of school furniture procured | 2,100 | 152 | 500 | 1000 | 1000 |
| | Number of completed school buildings | 2 | 3 | 3 | 3 | 3 |
| | Number of schools provided with electricity | - | - | 3 | 3 | 3 |
| Brilliant but needy students supported | Number of beneficiaries | - | - | 80 | 100 | 100 |
| My First Day at School programme observed | Number of schools visited | 15 | 15 | 20 | 20 | 20 |
| Adult learners enrolled | Number of adult learners enrolled | 150 | 180 | 200 | 200 | 200 |
| Non-formal education facilitators trained | Number of facilitators trained | 5 | - | 5 | 6 | 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 |
|--|--|
| MY First Day at School Programme | Complete Construction of 1No. 6-unit classroom block with ancillary facilities & 1No. 4-seater KVIP latrine at Hwidiem |
| Sponsorship for Brilliant but Needy Students | Complete Construction of 1No. 6-unit classroom block with ancillary facilities & 1No. 4-seater KVIP latrine at Mankesim |
| Organize STME Clinic for school girls | Complete Construction of 1No. 6-unit classroom block with ancillary facilities & 1No. 4-seater KVIP latrine at Tenso |
| Support for sporting activities | Complete construction of 1No. 3-unit classroom block with ancillary facilities at Sunkwa |
| Train non-formal education facilitators | Construction of 2No. 3-unit classroom block with ancillary facilities at Kwaku Nyumah D/A and Mehame R/C primary schools |
| Enrolment of adult learners | Extension of electricity to selected basic schools |
| Create public awareness on adult education | Procurement of school furniture |
| Monitoring of programmes | Complete construction of 1No. 4-unit bedroom court house Teachers' quarters at Acherensua |
| | Complete construction of Day Care Center at Hwidiem |
| | Rehabilitation of selected basic schools |

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Bridge the equity gaps in geographical access to health services
- Implement approved national policies for health service delivery in the District
- Enhance national capacity to attain health-related MDGs and sustain gains
- Promote effective waste management and reduce noise pollution
- Promote health and hygiene education in all water & sanitation programs

2. Budget Sub-Programme Description

Health Service Delivery is one of the key Sub-programmes of the Assembly. It seeks to deliver cost effective, efficient and affordable and quality health services at the primary level of care. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The organizational units involved in the delivery of this sub-programme are the District Health directorate and Environmental Health unit.

The District Health Directorate is responsible for population-based services, and district health services. The delivery and management of health services are organized from the district, sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The Health Delivery sub-programme seeks to provide the following services:

- Provision of health infrastructure such as CHIPS Compound

- Adolescent reproductive health programmes
- Mass immunization programmes
- Health education on HIV/AIDS, malaria, etc.
- Fumigation of mosquito/insect prone areas
- Evacuation of refuse
- Maintenance of final waste disposal site

In all, a total number of 30 officers will deliver this programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through the DACF, DDF, and donor support funds (DFID)

The key challenges of this sub-programme include;

- Delay and untimely release of funds.
- Inadequate budget allocation to health delivery

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|--------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Children immunized | Number of children immunized | 2128 | 1128 | 2488 | 2550 | 2614 |
| Malaria prevention programmes organized | Number of programmes organized | 4 | 2 | 4 | 4 | 4 |
| HIV/AIDS prevention programmes organized | Number of programmes organized | 4 | 2 | 4 | 4 | 4 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Nursing students' dormitory constructed | Number of completed dormitory | - | - | 1 | - | - |
| Health Assistant school lecture hall constructed | Number of completed lecture hall | - | - | 2 | - | - |
| CHPS compound constructed in CHPS zones | Number of CHPS compound completed | 1 | - | 2 | 2 | 2 |
| Institutional latrine constructed for health centers | Number of completed institutional latrines | - | - | 1 | 1 | 1 |
| Identifiable groups trained and educated on adolescent reproductive health | Number of people trained and educated on adolescent reproductive health | 212 | 470 | 400 | - | - |
| Food Vendors screened | Number of Food Vendors screened | 421 | 482 | 500 | 580 | 650 |
| Hygiene education conducted in basic schools | Number of schools | - | - | 30 | 30 | 30 |
| Mosquito/Insects prone areas fumigated | Number of mosquito/insects prone areas fumigated | - | - | 20 | 20 | 20 |
| Refuse evacuated | Final disposal site maintained quarterly | 4 | 4 | 4 | 4 | 4 |
| | Number of national sanitation day observed | 12 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | O | Projects |
|--|---|---|
| Implementation of HIV/AIDS related Programmes | | Complete construction of 1No. 5-seater latrine at Sienchem health center |
| Implementation of malaria/immunization related programmes | | Complete construction of CHPS compound at Aportoyiwa |
| Implementation of adolescent reproductive health related programmes | | Complete construction of CHPS compound at Mehame |
| Conduct health and hygiene education in 30 basic schools | | Complete construction of 1No. 2-unit Lecture Hall at Dadiesoaba Health Assistant Training school |
| Conduct food vendors medical screening and education | | Complete construction of 1No. 200-capacity students' dormitory at Dadiesoaba Health Assistant Training school |
| Fumigation of mosquito/insects prone areas | | |
| Procurement of sanitary tools | | |
| Organize national sanitation day | | |
| Evacuate and decommission 5 unapproved refuse dumps in Hwidiem, Acherensua and Nkaseim | | |
| Maintenance of final disposal sites in Hwidiem, Acherensua and Nkaseim | | |

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- Make social protection effective by targeting the poor & vulnerable

2. Budget Sub-Programme Description

The sub-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

Additionally, it seeks to protect the welfare of the vulnerable, persons with disability and the poor in society.

The organizational Unit responsible for delivering this programme is the Department of Community Development and Social Welfare.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, and supports persons with disabilities

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of

poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

Total number of staff implementing this programme is 7. Funding is to be sourced from GOG and IGF

The beneficiaries of the program include urban and rural dwellers in the District, children, the aged and persons with disabilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Youth in 5 communities trained with employable skills | No of youth trained | 25 | 20 | 35 | 35 | 40 |
| Community Educators trained to mobilize community members | No. of Community Educators trained | 30 | 22 | 25 | 30 | 15 |
| Community group meetings held | Number of community group meetings held | - | - | 5 | 5 | 5 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Community Development programmes effectively monitored | Number of monitoring reports | - | - | 4 | 4 | 4 |
| Social Welfare programmes effectively monitored | Number of monitoring reports | - | - | 4 | 4 | 4 |
| Family cases mediated | Number of family cases successfully mediated | 16 | 13 | 20 | 20 | 20 |
| PWDs supported in education, health, trading and farming activities | Number of PWDs supported | 120 | 94 | 150 | 150 | 150 |
| NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated | Number of PWDs and LEAP beneficiaries | 450 | 530 | 600 | 600 | 750 |
| Communities sensitized on domestic violence, child abuse and child maintenance | Number of Communities sensitized | - | - | 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 |
|--|----------|
| Monitor operations of day care centers, LEAP beneficiaries and PWDs | |
| Monitor community development related programmes | |
| Organize sensitization programmes for four communities on domestic violence, child abuse and child maintenance | |
| Hold meetings with community groups | |
| Train community educators to mobilize community members | |
| Support PWDs in education, health, trading and farming activities | |
| Organize case work with families | |
| Facilitate the registration and renewal of NHIS for indigents, PWDs and LEAP beneficiaries | |
| Provide skills training for youth in five(5) communities | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand Opportunities For Job Creation
- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development for food security & job creation
- Improve post-production management
- Promote the development of selected staple and horticultural crops

2. Budget Programme Description

The Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out skills development training for identifiable groups.

The focus is to develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the District economy. The Programme is also aimed at promoting development through Enterprise Promotion, Agriculture development.

The programme for economic development is delivered through a number of sub-programmes, namely:

- **Trade, Industry and Industrial Development:** It improves entrepreneurial skills and facilitates access to credit and markets for small scale enterprises. Also, it helps in encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of District economy
- **Agriculture:** This sub-programme is responsible for dissemination of technological packages and assists farmers to stay abreast with good agricultural practices. Also, it is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

Additionally, it promotes food crop, cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for crops and improved breeding stock.

The organizational units responsible for delivering this programme are Department of Agriculture and Business Advisory Center (BAC) under the NBSSI.

The beneficiaries of this programme are the Farmers, SMEs and the general public. The programme is funded mainly by GoG, DACF and Donor support fund (CIDA)

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand Opportunities For Job Creation

2. Budget Sub-Programme Description

The National Board for Small Scale Industries (NBSSI) aims at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national and District economy.

NBSSI currently has a Business Advisory Centre (BAC) in the District with total staff strength of three (3)

The key operations include:

- Conduct monitoring visits to MSMEs
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Facilitate MSMEs access to institutional credit

The NBSSI Programmes are substantially funded by the DACF. The beneficiaries are medium and small scale industries (MSMEs).

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSMEs
- Inadequate staff at the centre, thereby impeding the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate operational and loanable funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly 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 | | |
|-------------------------------------|--------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| FBOs provided with support services | Number of FBOs supported | - | - | 6 | 8 | 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 |
|------------------------------------|----------|
| Provide FBOs with support services | |
| | |

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development for food security & job creation
- Promote the development of selected staple and horticultural crops
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and cash crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

The main functions under this sub-programme are as follows;

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and strengthening linkages between producers and markets. This is to enhance technology transfer and adoption along the value chain through Conducting and facilitating adaptive trials, etc.

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of ten (10). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, Donor fund(CIDA) and IGF.

The main challenges faced in the delivery of this sub-programme include:

- The use of waste water for irrigating crops,
- inadequate and untimely release of funds,
- high cost of agricultural inputs,
- Inadequate storage facilities.
- Low ratio of agricultural extension officers to farmers,
- Low interest of the youth in agriculture.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Improved seed and planting materials supplied to farmers | Number of famers provided with improved see and planting materials | 40 | 78 | 150 | 200 | 250 |
| Farmers assisted to register onto e-agriculture extension service platform | Number of famers registered onto e-agriculture extension service platform | - | 911 | 1000 | 1000 | 1000 |
| Farmers' Day organized | Farmers' Day organized by | 1 st Friday in December | 1 st Friday in December | 1 st Friday in December | 1 st Friday in December | 1 st Friday in December |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Food Security | |
| Implementation of seed & planting materials and staple crop development related activities | |
| Implementation of agricultural financing related activities | |
| Implementation of post-production management and effective market related activities | |
| Implementation of livestock, poultry and fisheries development related activities | |
| Famers' Day Celebration | |

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Mitigate the impacts of climate variability and change

2. Budget Programme Description

The programme also seeks to guide the utilization, conservation, and management of natural resources.

The programme also seeks to provide for disaster management and capacity building to be infused into strategies to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation and manage and prevent undesired fires at all times

The principal components of Environmental Sanitation and Management include:

- Creation of awareness on natural resource conservation and climate change
- Creation of awareness on disaster prevention and management
- Public education campaign on bush fire prevention and control

It also comprises a number of complementary activities carried out to mitigate impacts of climate change.

The organizational units involved in the delivery of this programme are Forestry Commission and National Disaster management organization (NADMO).

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Promote proactive planning to prevent & mitigate disasters

2. Budget Sub-Programme Description

The programme seeks to provide for disaster management and capacity building to be infused into strategies to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation and manage and prevent undesired fires at all times

The key operations under this sub-Programme are delivered through NADMO. The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities

These operations are performed in the District by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is five (5). Funding is mainly by the GoG, IGF and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants / Water Source make it difficult for the Fire Service to fight fires.
- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.
- Lack of equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|---------------------------------------|---|--------------|--------------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Public Awareness Creation | Number of field trips on disaster education | - | 3 | 4 | 4 | 5 |
| | Number of media discussions | - | 4 | 4 | 4 | 4 |
| Emergency Response to Disaster Scenes | Period of action | Within 48hrs | Within 48hrs | Within 24hrs | Within 48hrs | Within 48hrs |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Relief items distributed to Disaster Victims | Number of victims supported | - | - | 200 | 250 | 300 |
| Volunteer Groups trained | Number of members in the Groups | - | 7 | 12 | 13 | 23 |
| | Number of groups trained | - | 10 | 15 | 20 | 25 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Response to disaster scenes | |
| Distribution of relief items to Disaster victims | |
| Public awareness and education campaign on disaster prevention and management | |
| Training of Disaster Volunteer Groups | |

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Enhance natural resource management through community participation
- Mitigate the impacts of climate variability and change

2. Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

This sub-programme facilitates the implementation of sustainable land and environmental (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

The main operations include;

- enhancing the capacities of extension officers in approaches to climate change adaptation and mitigation processes
- developing an effective, efficient and motivating incentive system to support farmers adopting SLEM practices
- Enforcing by-laws supporting community level SLEM activities

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total staff strength of 20.

The beneficiaries of this programme are farmers, other key stakeholders and the general public. The programme is funded mainly by GoG, and DACF

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 | | |
|---|-----------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| communities and educational institutions educated on climate change and natural resource conservation | No. of communities educated | - | - | 10 | 10 | 10 |
| | No. of schools educated | - | - | 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 |
|---|----------|
| Implementation of Climate Change and Natural Resource Conservation related programmes | |
| | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,613,000 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 0 | 25,000 | | |
| 030101 1.1. Promote Agriculture Mechanisation | 0 | 147,351 | | |
| 031601 16.1 Enhance capacity to adapt to climate change impacts | 0 | 71,386 | | |
| 031603 16.3 Promote green economy | 0 | 10,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 319,487 | | |
| 050501 5.1 Provide adequate, reliable and affordable energy for all & export | 0 | 140,000 | | |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 0 | 57,953 | | |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water | 0 | 17,278 | | |
| 051303 13.3 Accelerate provision of improved envtl sanitation facilities | 0 | 287,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 1,460,705 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 545,000 | | |
| 061101 11.1. Ensure effective appreciation and inclusion of disability issues | 0 | 62,947 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 1,810,145 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 6,573,091 | 0 | | |
| 071101 11.1. Address equity gaps in the provision of quality social services | 0 | 5,839 | | |
| Grand Total ¢ | 6,573,091 | 6,573,092 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| <i>Revenue Item</i> | <i>Projected 2017</i> | <i>Approved and or Revised Budget 2016</i> | <i>Actual Collection 2016</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|----------------------|
| 250 01 01 001 26 | | | | |
| Central Administration, Administration (Assembly Office), | 6,573,091.24 | 6,522,087.61 | 0.00 | -6,573,091.24 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | |
| <i>Output</i> 0001 Ensure effective revenue mobilisation in the District | | | | |
| From foreign governments(Current) | 75,000.00 | 0.00 | 0.00 | -75,000.00 |
| 1311005 CANADA | 75,000.00 | 0.00 | 0.00 | -75,000.00 |
| From other general government units | 5,948,091.24 | 5,942,087.61 | 0.00 | -5,948,091.24 |
| 1331001 Central Government - GOG Paid Salaries | 1,486,732.00 | 1,591,329.00 | 0.00 | -1,486,732.00 |
| 1331002 DACF - Assembly | 3,290,833.00 | 3,290,833.00 | 0.00 | -3,290,833.00 |
| 1331003 DACF - MP | 300,000.00 | 300,000.00 | 0.00 | -300,000.00 |
| 1331008 Other Donors Support Transfers | 100,000.00 | 0.00 | 0.00 | -100,000.00 |
| 1331009 Goods and Services- Decentralised Department | 48,408.24 | 37,807.61 | 0.00 | -48,408.24 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 51,413.00 | 0.00 | -51,413.00 |
| 1331011 District Development Facility | 670,705.00 | 670,705.00 | 0.00 | -670,705.00 |
| Property income | 380,300.00 | 390,300.00 | 0.00 | -380,300.00 |
| 1412001 Mineral Royalties | 100,000.00 | 100,000.00 | 0.00 | -100,000.00 |
| 1412003 Stool Land Revenue | 100,000.00 | 100,000.00 | 0.00 | -100,000.00 |
| 1412004 Sale of Building Permit Jacket | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1412005 Registration of Plot | 1,500.00 | 1,500.00 | 0.00 | -1,500.00 |
| 1412007 Building Plans / Permit | 9,500.00 | 9,500.00 | 0.00 | -9,500.00 |
| 1412009 Comm. Mast Permit | 15,000.00 | 25,000.00 | 0.00 | -15,000.00 |
| 1412022 Property Rate | 120,000.00 | 120,000.00 | 0.00 | -120,000.00 |
| 1412023 Basic Rate (IGF) | 100.00 | 100.00 | 0.00 | -100.00 |
| 1412024 Unassessed Rate | 7,000.00 | 7,000.00 | 0.00 | -7,000.00 |
| 1415008 Investment Income | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1415012 Rent on Assembly Building | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1415013 Junior Staff Quarters | 200.00 | 200.00 | 0.00 | -200.00 |
| 1415015 Guest House Proceeds | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| Sales of goods and services | 165,700.00 | 185,700.00 | 0.00 | -165,700.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 300.00 | 300.00 | 0.00 | -300.00 |
| 1422002 Herbalist License | 300.00 | 300.00 | 0.00 | -300.00 |
| 1422003 Hawkers License | 300.00 | 300.00 | 0.00 | -300.00 |
| 1422005 Chop Bar License | 200.00 | 200.00 | 0.00 | -200.00 |
| 1422006 Corn / Rice / Flour Miller | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422007 Liquor License | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422008 Letter Writer License | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422009 Bakers License | 350.00 | 350.00 | 0.00 | -350.00 |
| 1422010 Bicycle License | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422011 Artisan / Self Employed | 8,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1422012 Kiosk License | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422013 Sand and Stone Conts. License | 100.00 | 100.00 | 0.00 | -100.00 |
| 1422014 Charcoal / Firewood Dealers | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422015 Fuel Dealers | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| Revenue Item | Projected 2017 | Approved and or Revised Budget 2016 | Actual Collection 2016 | Variance |
|---|---------------------------|--|---------------------------------------|----------------------|
| 1422017 Hotel / Night Club | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422018 Pharmacist Chemical Sell | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422019 Sawmills | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422020 Taxicab / Commercial Vehicles | 500.00 | 500.00 | 0.00 | -500.00 |
| 1422022 Canopy / Chairs / Bench | 150.00 | 150.00 | 0.00 | -150.00 |
| 1422023 Communication Centre | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422024 Private Education Int. | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422026 Maternity Home /Clinics | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422029 Mobile Sale Van | 500.00 | 500.00 | 0.00 | -500.00 |
| 1422030 Entertainment Centre | 300.00 | 300.00 | 0.00 | -300.00 |
| 1422031 Wheel Trucks | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422033 Stores | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422037 Traditional Medicine | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422041 Taxi Licences | 600.00 | 600.00 | 0.00 | -600.00 |
| 1422044 Financial Institutions | 12,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| 1422055 Printing Services / Photocopy | 100.00 | 100.00 | 0.00 | -100.00 |
| 1422059 Cocoa Residue Dealers | 8,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1422069 Open Spaces / Parks | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1422071 Business Providers | 12,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| 1422072 Registration of Contracts / Building / Road | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423001 Markets | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| 1423002 Livestock / Kraals | 300.00 | 300.00 | 0.00 | -300.00 |
| 1423005 Registration of Contractors | 8,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1423006 Burial Fees | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1423007 Pounds | 300.00 | 300.00 | 0.00 | -300.00 |
| 1423008 Entertainment Fees | 100.00 | 100.00 | 0.00 | -100.00 |
| 1423009 Advertisement / Bill Boards | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1423010 Export of Commodities | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| 1423011 Marriage / Divorce Registration | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1423015 Street Parking Fees | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1423017 Conservancy | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423024 Mineral Prospect | 30,000.00 | 50,000.00 | 0.00 | -30,000.00 |
| Fines, penalties, and forfeits | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1430005 Miscellaneous Fines, Penalties | 500.00 | 500.00 | 0.00 | -500.00 |
| 1430006 Slaughter Fines | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1430007 Lorry Park Fines | 1,500.00 | 1,500.00 | 0.00 | -1,500.00 |
| Miscellaneous and unidentified revenue | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1450007 Other Sundry Recoveries | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| Grand Total | 6,573,091.24 | 6,522,087.61 | 0.00 | -6,573,091.24 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi South District - New Edubiase | 0 | 0 | 0 | 6,573,092 | 6,589,222 | 6,628,723 |
| Central GoG Sources | 0 | 0 | 0 | 1,635,141 | 1,650,008 | 1,651,492 |
| Management and Administration | 0 | 0 | 0 | 582,610 | 588,436 | 588,436 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 83,224 | 83,882 | 84,056 |
| Social Services Delivery | 0 | 0 | 0 | 460,504 | 464,046 | 465,109 |
| Economic Development | 0 | 0 | 0 | 508,803 | 513,645 | 513,891 |
| IGF-Retained Sources | 0 | 0 | 0 | 550,000 | 551,263 | 545,400 |
| Management and Administration | 0 | 0 | 0 | 520,000 | 521,263 | 525,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 15,000 | 15,000 | 5,050 |
| Social Services Delivery | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Economic Development | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| CF (MP) Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Management and Administration | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| CF (Assembly) Sources | 0 | 0 | 0 | 3,290,833 | 3,290,833 | 3,323,741 |
| Management and Administration | 0 | 0 | 0 | 1,190,000 | 1,190,000 | 1,201,900 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 402,278 | 402,278 | 406,301 |
| Social Services Delivery | 0 | 0 | 0 | 1,579,447 | 1,579,447 | 1,595,241 |
| Economic Development | 0 | 0 | 0 | 42,722 | 42,722 | 43,149 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 76,386 | 76,386 | 77,150 |
| CIDA Sources | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| Economic Development | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| DDF Sources | 0 | 0 | 0 | 722,118 | 722,118 | 729,339 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Social Services Delivery | 0 | 0 | 0 | 670,705 | 670,705 | 677,412 |
| Grand Total | 0 | 0 | 0 | 6,573,092 | 6,589,222 | 6,628,723 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Adansi South District - New Edubiase | 0 | 0 | 0 | 6,573,092 | 6,589,222 | 6,628,723 |
| Management and Administration | 0 | 0 | 0 | 2,544,023 | 2,551,112 | 2,569,463 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,739,301 | 1,744,957 | 1,756,694 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 565,569 | 571,225 | 571,225 |
| 211 Wages and Salaries | 0 | 0 | 0 | 495,435 | 500,390 | 500,390 |
| 21110 Established Position | 0 | 0 | 0 | 372,275 | 375,998 | 375,998 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 62,160 | 62,782 | 62,782 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 61,000 | 61,610 | 61,610 |
| 212 Social Contributions | 0 | 0 | 0 | 70,134 | 70,835 | 70,835 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 70,134 | 70,835 | 70,835 |
| 22 Use of goods and services | 0 | 0 | 0 | 663,732 | 663,732 | 670,369 |
| 221 Use of goods and services | 0 | 0 | 0 | 663,732 | 663,732 | 670,369 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22102 Utilities | 0 | 0 | 0 | 17,732 | 17,732 | 17,909 |
| 22103 General Cleaning | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 211,000 | 211,000 | 213,110 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22112 Emergency Services | 0 | 0 | 0 | 265,000 | 265,000 | 267,650 |
| 28 Other expense | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 28210 General Expenses | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 31 Non Financial Assets | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 311 Fixed assets | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 31113 Other structures | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31121 Transport equipment | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 107,664 | 108,491 | 108,741 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 82,664 | 83,491 | 83,491 |
| 211 Wages and Salaries | 0 | 0 | 0 | 82,664 | 83,491 | 83,491 |
| 21110 Established Position | 0 | 0 | 0 | 82,664 | 83,491 | 83,491 |
| 22 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 311 Fixed assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 460,322 | 460,625 | 464,925 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 211 Wages and Salaries | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 21110 Established Position | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 430,000 | 430,000 | 434,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 430,000 | 430,000 | 434,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22109 Special Services | 0 | 0 | 0 | 395,000 | 395,000 | 398,950 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 136,735 | 137,038 | 138,102 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 211 Wages and Salaries | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 21110 Established Position | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 22 Use of goods and services | 0 | 0 | 0 | 106,413 | 106,413 | 107,477 |
| 221 Use of goods and services | 0 | 0 | 0 | 106,413 | 106,413 | 107,477 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22108 Consulting Services | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 600,502 | 601,160 | 596,407 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 57,953 | 57,953 | 58,533 |
| 22 Use of goods and services | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 |
| 221 Use of goods and services | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,598 | 6,598 | 6,664 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,355 | 1,355 | 1,369 |
| 28 Other expense | 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 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 542,549 | 543,207 | 537,874 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 65,784 | 66,441 | 66,441 |
| 211 Wages and Salaries | 0 | 0 | 0 | 58,216 | 58,798 | 58,798 |
| 21110 Established Position | 0 | 0 | 0 | 58,216 | 58,798 | 58,798 |
| 212 Social Contributions | 0 | 0 | 0 | 7,568 | 7,644 | 7,644 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 7,568 | 7,644 | 7,644 |
| 22 Use of goods and services | 0 | 0 | 0 | 166,765 | 166,765 | 168,433 |
| 221 Use of goods and services | 0 | 0 | 0 | 166,765 | 166,765 | 168,433 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,809 | 2,809 | 2,837 |
| 22105 Travel - Transport | 0 | 0 | 0 | 23,956 | 23,956 | 24,196 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 310,000 | 310,000 | 303,000 |
| 311 Fixed assets | 0 | 0 | 0 | 310,000 | 310,000 | 303,000 |
| 31113 Other structures | 0 | 0 | 0 | 310,000 | 310,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 2,715,656 | 2,719,198 | 2,742,813 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,460,705 | 1,460,705 | 1,475,312 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 26 Grants | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 263 To other general government units | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 26311 Re-Current | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 28210 General Expenses | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,270,705 | 1,270,705 | 1,283,412 |
| 311 Fixed assets | 0 | 0 | 0 | 1,270,705 | 1,270,705 | 1,283,412 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,270,705 | 1,270,705 | 1,283,412 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 912,004 | 912,804 | 921,124 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 80,004 | 80,804 | 80,804 |
| 211 Wages and Salaries | 0 | 0 | 0 | 80,004 | 80,804 | 80,804 |
| 21110 Established Position | 0 | 0 | 0 | 80,004 | 80,804 | 80,804 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22103 General Cleaning | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 26 Grants | 0 | 0 | 0 | 232,000 | 232,000 | 234,320 |
| 263 To other general government units | 0 | 0 | 0 | 232,000 | 232,000 | 234,320 |
| 26311 Re-Current | 0 | 0 | 0 | 232,000 | 232,000 | 234,320 |
| 31 Non Financial Assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 311 Fixed assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 342,947 | 345,689 | 346,377 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 274,161 | 276,903 | 276,903 |
| 211 Wages and Salaries | 0 | 0 | 0 | 233,417 | 235,751 | 235,751 |
| 21110 Established Position | 0 | 0 | 0 | 233,417 | 235,751 | 235,751 |
| 212 Social Contributions | 0 | 0 | 0 | 40,745 | 41,152 | 41,152 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 40,745 | 41,152 | 41,152 |
| 22 Use of goods and services | 0 | 0 | 0 | 21,339 | 21,339 | 21,552 |
| 221 Use of goods and services | 0 | 0 | 0 | 21,339 | 21,339 | 21,552 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,339 | 16,339 | 16,502 |
| 28 Other expense | 0 | 0 | 0 | 47,447 | 47,447 | 47,921 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 47,447 | 47,447 | 47,921 |
| 28210 General Expenses | 0 | 0 | 0 | 47,447 | 47,447 | 47,921 |
| Economic Development | 0 | 0 | 0 | 631,525 | 636,367 | 637,840 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 631,525 | 636,367 | 637,840 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 484,174 | 489,016 | 489,016 |
| 211 Wages and Salaries | 0 | 0 | 0 | 428,472 | 432,757 | 432,757 |
| 21110 Established Position | 0 | 0 | 0 | 428,472 | 432,757 | 432,757 |
| 212 Social Contributions | 0 | 0 | 0 | 55,701 | 56,258 | 56,258 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 55,701 | 56,258 | 56,258 |
| 22 Use of goods and services | 0 | 0 | 0 | 147,351 | 147,351 | 148,825 |
| 221 Use of goods and services | 0 | 0 | 0 | 147,351 | 147,351 | 148,825 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 12,722 | 12,722 | 12,849 |
| 22102 Utilities | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 99,629 | 99,629 | 100,625 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 81,386 | 81,386 | 82,200 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP5.2 Natural Resource Conservation | 0 | 0 | 0 | 71,386 | 71,386 | 72,100 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 56,386 | 56,386 | 56,950 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 56,386 | 56,386 | 56,950 |
| 28210 General Expenses | 0 | 0 | 0 | 56,386 | 56,386 | 56,950 |
| Grand Total | 0 | 0 | 0 | 6,573,092 | 6,589,222 | 6,628,723 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------------|-----------|------------|---------------------------|---------|---------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Adansi South District - New Edubiase | 1,486,732 | 2,089,241 | 1,650,000 | 5,225,974 | 126,268 | 363,732 | 60,000 | 550,000 | 0 | 0 | 0 | 126,413 | 670,705 | 797,118 | 6,573,092 |
| Management and Administration | 582,610 | 1,090,000 | 300,000 | 1,972,610 | 126,268 | 343,732 | 50,000 | 520,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,544,023 |
| Central Administration | 582,610 | 1,090,000 | 285,000 | 1,957,610 | 126,268 | 333,732 | 50,000 | 510,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,519,023 |
| Administration (Assembly Office) | 582,610 | 1,090,000 | 285,000 | 1,957,610 | 126,268 | 333,732 | 50,000 | 510,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,519,023 |
| Finance | 0 | 0 | 15,000 | 15,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| | 0 | 0 | 15,000 | 15,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Infrastructure Delivery and Management | 65,784 | 219,718 | 300,000 | 585,502 | 0 | 5,000 | 10,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,502 |
| Physical Planning | 0 | 52,953 | 0 | 52,953 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,953 |
| Town and Country Planning | 0 | 52,953 | 0 | 52,953 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,953 |
| Works | 65,784 | 166,765 | 300,000 | 532,549 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 542,549 |
| Public Works | 65,784 | 140,000 | 0 | 205,784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205,784 |
| Water | 0 | 17,278 | 0 | 17,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,278 |
| Feeder Roads | 0 | 9,487 | 300,000 | 309,487 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 319,487 |
| Social Services Delivery | 354,165 | 635,786 | 1,050,000 | 2,039,951 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 670,705 | 670,705 | 2,715,656 |
| Education, Youth and Sports | 0 | 190,000 | 600,000 | 790,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,705 | 670,705 | 1,460,705 |
| Education | 0 | 190,000 | 600,000 | 790,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,705 | 670,705 | 1,460,705 |
| Health | 90,405 | 382,000 | 450,000 | 922,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 922,405 |
| Environmental Health Unit | 90,405 | 287,000 | 0 | 377,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 377,405 |
| Hospital services | 0 | 95,000 | 450,000 | 545,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 545,000 |
| Social Welfare & Community Development | 263,761 | 63,786 | 0 | 327,547 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 332,547 |
| Social Welfare | 263,761 | 60,447 | 0 | 324,208 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 326,708 |
| Community Development | 0 | 3,339 | 0 | 3,339 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 5,839 |
| Economic Development | 484,174 | 67,351 | 0 | 551,525 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 631,525 |
| Agriculture | 484,174 | 67,351 | 0 | 551,525 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 631,525 |
| | 484,174 | 67,351 | 0 | 551,525 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 631,525 |
| Environmental and Sanitation Management | 0 | 76,386 | 0 | 76,386 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 81,386 |
| Natural Resource Conservation | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total | |
|---------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|---------|-------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Disaster Prevention | 0 | 66,386 | 0 | 66,386 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,386 |
| | 0 | 66,386 | 0 | 66,386 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,386 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | | | | <i>Total By Fund Source</i> | 582,610 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2500101001 | Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 582,610 |
| Objective | 000000 | Compensation of Employees | | | | | 582,610 |
| Program | 910001 | Management and Administration | | | | | 582,610 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 439,301 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 439,301 | |
| | | | | | | | |
| Wages and Salaries | | | | | | | 372,275 |
| 2111001 Established Post | | | | | | | 372,275 |
| Social Contributions | | | | | | | 67,026 |
| 2121001 13% SSF Contribution | | | | | | | 67,026 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | 82,664 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 82,664 | |
| | | | | | | | |
| Wages and Salaries | | | | | | | 82,664 |
| 2111001 Established Post | | | | | | | 82,664 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | 30,322 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 30,322 | |
| | | | | | | | |
| Wages and Salaries | | | | | | | 30,322 |
| 2111001 Established Post | | | | | | | 30,322 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 30,322 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 30,322 | |
| | | | | | | | |
| Wages and Salaries | | | | | | | 30,322 |
| 2111001 Established Post | | | | | | | 30,322 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 510,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2500101001 | Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 126,268 |
| Objective | 000000 | Compensation of Employees | | | | | 126,268 |
| Program | 910001 | Management and Administration | | | | | 126,268 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 126,268 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 126,268 | |
| Wages and Salaries | | | | | | | 123,160 |
| 2111102 Monthly paid & casual labour | | | | | | | 62,160 |
| 2111224 Traditional Authority Allowance | | | | | | | 1,000 |
| 2111225 Commissions | | | | | | | 40,000 |
| 2111238 Overtime Allowance | | | | | | | 10,000 |
| 2111243 Transfer Grants | | | | | | | 10,000 |
| Social Contributions | | | | | | | 3,108 |
| 2121001 13% SSF Contribution | | | | | | | 3,108 |
| Use of goods and services | | | | | | | 288,732 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 288,732 |
| Program | 910001 | Management and Administration | | | | | 288,732 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 223,732 |
| Operation | 725001 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 192,732 | |
| Use of goods and services | | | | | | | 192,732 |
| 2210101 Printed Material & Stationery | | | | | | | 50,000 |
| 2210103 Refreshment Items | | | | | | | 25,000 |
| 2210107 Electrical Accessories | | | | | | | 10,000 |
| 2210201 Electricity charges | | | | | | | 12,732 |
| 2210202 Water | | | | | | | 5,000 |
| 2210301 Cleaning Materials | | | | | | | 10,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 40,000 |
| 2210509 Other Travel & Transportation | | | | | | | 10,000 |
| 2211101 Bank Charges | | | | | | | 5,000 |
| 2211202 Refurbishment Contingency | | | | | | | 25,000 |
| Operation | 725002 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 31,000 | |
| Use of goods and services | | | | | | | 31,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 20,000 |
| 2210602 Repairs of Residential Buildings | | | | | | | 6,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 5,000 |
| Sub-Program | 9100014 | SP1.4: Legislative Oversight | | | | | 40,000 |
| Operation | 725004 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210905 Assembly Members Sittings All | | | | | | | 40,000 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 25,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|----------------------------------|------------|--|-----|-----|-----|-----------------------------|
| Operation | 725003 | Human Resource Database | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| | 2210709 | Allowances | | | | 15,000 |
| | 2210710 | Staff Development | | | | 10,000 |
| Other expense | | | | | | 45,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 45,000 |
| Program | 910001 | Management and Administration | | | | 45,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 45,000 |
| Operation | 725006 | Protocol Services | 1.0 | 1.0 | 1.0 | 45,000 |
| Miscellaneous other expense | | | | | | 45,000 |
| | 2821006 | Other Charges | | | | 15,000 |
| | 2821009 | Donations | | | | 15,000 |
| | 2821010 | Contributions | | | | 15,000 |
| Non Financial Assets | | | | | | 50,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 50,000 |
| Program | 910001 | Management and Administration | | | | 50,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 50,000 |
| Project | 725007 | Construct market at various sites in the District | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| | 3111304 | Markets | | | | 50,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | CF (MP) | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 200,000 |
| Organisation | 2500101001 | Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | |
| Use of goods and services | | | | | | 100,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 100,000 |
| Program | 910001 | Management and Administration | | | | 100,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | 100,000 |
| Operation | 725005 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 100,000 |
| Other expense | | | | | | 100,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 100,000 |
| Program | 910001 | Management and Administration | | | | 100,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 100,000 |
| Operation | 725006 | Protocol Services | 1.0 | 1.0 | 1.0 | 100,000 |
| Miscellaneous other expense | | | | | | 100,000 |
| | 2821019 | Scholarship & Bursaries | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 1,175,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2500101001 | Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 860,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 860,000 |
| Program | 910001 | Management and Administration | | | | | 860,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 440,000 |
| Operation | 725001 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 240,000 | |
| Use of goods and services | | | | | | | 240,000 |
| 2211202 Refurbishment Contingency | | | | | | | 240,000 |
| Operation | 725002 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 200,000 | |
| Use of goods and services | | | | | | | 200,000 |
| 2210602 Repairs of Residential Buildings | | | | | | | 100,000 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | 10,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | 60,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 30,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | 330,000 |
| Operation | 725005 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 330,000 | |
| Use of goods and services | | | | | | | 330,000 |
| 2210709 Allowances | | | | | | | 20,000 |
| 2210711 Public Education & Sensitization | | | | | | | 15,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 295,000 |
| Sub-Program | 9100014 | SP1.4: Legislative Oversight | | | | | 60,000 |
| Operation | 725004 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | 60,000 | |
| Use of goods and services | | | | | | | 60,000 |
| 2210902 Official Celebrations | | | | | | | 60,000 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 30,000 |
| Operation | 725003 | Human Resource Database | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210710 Staff Development | | | | | | | 30,000 |
| Other expense | | | | | | | 30,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 30,000 |
| Program | 910001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 30,000 |
| Operation | 725006 | Protocol Services | 1.0 | 1.0 | 1.0 | 30,000 | |
| Miscellaneous other expense | | | | | | | 30,000 |
| 2821015 Special Operations (Peace Keeping) | | | | | | | 30,000 |
| Non Financial Assets | | | | | | | 285,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2500200001 | Adansi South District - New Edubiase_Finance_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 010201 | 2.1 Improve fiscal revenue mobilization and management | | | | | 10,000 |
| Program | 910001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | 10,000 |
| Operation | 725008 | Preparation of Financial Reports | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210110 Specialised Stock | | | | | | | 5,000 |
| 2210711 Public Education & Sensitization | | | | | | | 5,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 15,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2500200001 | Adansi South District - New Edubiase_Finance_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Non Financial Assets | | | | | | | 15,000 |
| Objective | 010201 | 2.1 Improve fiscal revenue mobilization and management | | | | | 15,000 |
| Program | 910001 | Management and Administration | | | | | 15,000 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | 15,000 |
| Project | 725009 | Purchase accounting software | 1.0 | 1.0 | 1.0 | | 15,000 |
| Fixed assets | | | | | | | 15,000 |
| 3113211 Computer Software | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 25,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | | | | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2500302000 | Adansi South District - New Edubiase_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Grants | | | | | | | 100,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 100,000 |
| Program | 910003 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 100,000 |
| Operation | 725011 | Facilitate school feeding programme | | | | 1.0 1.0 1.0 | 100,000 |
| To other general government units | | | | | | | 100,000 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 690,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2500302000 | Adansi South District - New Edubiase_Education, Youth and Sports_Education | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 20,000 |
| Program | 910003 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 20,000 |
| Operation | 725010 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210117 Teaching & Learning Materials | | | | | | | 10,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 10,000 |
| Other expense | | | | | | | 70,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 70,000 |
| Program | 910003 | Social Services Delivery | | | | | 70,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 70,000 |
| Operation | 725010 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | | 70,000 |
| Miscellaneous other expense | | | | | | | 70,000 |
| 2821006 Other Charges | | | | | | | 50,000 |
| 2821012 Scholarship/Awards | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 600,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 600,000 |
| Program | 910003 | Social Services Delivery | | | | | 600,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 600,000 |
| Project | 725010 | Construction of 1 No. 6 unit classroom block with ancilliary services at Yaw Owusukrom | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3111256 WIP School Buildings | | | | | | | 250,000 |
| Project | 725012 | Rehabilitation of 1 No. 3 unit classroom block at Wuruyie D/A primary | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111256 WIP School Buildings | | | | | | | 100,000 |
| Project | 725013 | Construction of 2 No. 3 unit classroom block with ancilliary services at Atobiase and Kotwea | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111256 WIP School Buildings | | | | | | | 100,000 |
| Project | 725018 | Construction of 1 No. 3 unit classroom block with ancilliary services at Atwereboana | 1.0 | 1.0 | 1.0 | | 150,000 |
| Fixed assets | | | | | | | 150,000 |
| 3111256 WIP School Buildings | | | | | | | 150,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) | |
|------------------------------|------------|---|--|--|-----|-----------------------------|------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | <i>Total By Fund Source</i> | 670,705 | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2500302000 | Adansi South District - New Edubiase_Education, Youth and Sports_Education | | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | | |
| Non Financial Assets | | | | | | | 670,705 | |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 670,705 | |
| Program | 910003 | Social Services Delivery | | | | | 670,705 | |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 670,705 | |
| Project | 725011 | Construction of 1 No. 3 unit classroom block with ancilliary services at Kapre | | | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed assets | | | | | | | 150,000 | |
| 3111256 WIP School Buildings | | | | | | | 150,000 | |
| Project | 725014 | Construction of 1 No. 2 storey classroom block with ancilliary services at New Edubiase | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | 200,000 | |
| 3111256 WIP School Buildings | | | | | | | 200,000 | |
| Project | 725015 | Construction of 1 No. 3 unit classroom block with ancilliary services Avornyo | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | | 100,000 | |
| 3111256 WIP School Buildings | | | | | | | 100,000 | |
| Project | 725016 | Construction of 1 No. 3 unit classroom block with ancilliary services at Kofigyame | | | 1.0 | 1.0 | 1.0 | 70,705 |
| Fixed assets | | | | | | | 70,705 | |
| 3111256 WIP School Buildings | | | | | | | 70,705 | |
| Project | 725017 | Construction of 1 No. 3 unit classroom block with ancilliary services at Kramokrom | | | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed assets | | | | | | | 150,000 | |
| 3111256 WIP School Buildings | | | | | | | 150,000 | |
| Total Cost Centre | | | | | | | 1,460,705 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 90,405 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2500402001 | Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 90,405 |
| Objective | 000000 | Compensation of Employees | | | | | 90,405 |
| Program | 910003 | Social Services Delivery | | | | | 90,405 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 80,004 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 80,004 | |
| Wages and Salaries | | | | | | | 80,004 |
| 2111001 Established Post | | | | | | | 80,004 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 10,401 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 10,401 | |
| Social Contributions | | | | | | | 10,401 |
| 2121001 13% SSF Contribution | | | | | | | 10,401 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 287,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2500402001 | Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtal sanitation facilities | | | | | 75,000 |
| Program | 910003 | Social Services Delivery | | | | | 75,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 75,000 |
| Operation | 725011 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 75,000 | |
| Use of goods and services | | | | | | | 75,000 |
| 2210301 Cleaning Materials | | | | | | | 15,000 |
| 2210616 Sanitary Sites | | | | | | | 60,000 |
| Grants | | | | | | | 212,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtal sanitation facilities | | | | | 212,000 |
| Program | 910003 | Social Services Delivery | | | | | 212,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 212,000 |
| Operation | 725011 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 212,000 | |
| To other general government units | | | | | | | 212,000 |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | 212,000 |
| Total Cost Centre | | | | | | | 377,405 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 545,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | |
| Organisation | 2500403001 | Adansi South District - New Edubiase_Health_Hospital services_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 75,000 |
| Program | 910003 | Social Services Delivery | | | | | 75,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 75,000 |
| Operation | 725013 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 75,000 |
| Grants | | | | | | | 20,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 20,000 |
| Program | 910003 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 20,000 |
| Operation | 725014 | Implementation of HIV/AIDS related programmes | 1.0 | 1.0 | 1.0 | | 20,000 |
| To other general government units | | | | | | | 20,000 |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 450,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 450,000 |
| Program | 910003 | Social Services Delivery | | | | | 450,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 450,000 |
| Project | 725015 | Construction of CHPS compound at Tweapease | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111253 WIP Health Centres | | | | | | | 100,000 |
| Project | 725016 | Construction of CHPS compound at Mpirekyire | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111253 WIP Health Centres | | | | | | | 100,000 |
| Project | 725017 | Construction of CHPS compound at Menang | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3111253 WIP Health Centres | | | | | | | 250,000 |
| Total Cost Centre | | | | | | | 545,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 508,803 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2500600001 | Adansi South District - New Edubiase_Agriculture_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 484,174 |
| Objective | 000000 | Compensation of Employees | | | | | 484,174 |
| Program | 910004 | Economic Development | | | | | 484,174 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 484,174 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 484,174 | |
| Wages and Salaries | | | | | | | 428,472 |
| 2111001 Established Post | | | | | | | 428,472 |
| Social Contributions | | | | | | | 55,701 |
| 2121001 13% SSF Contribution | | | | | | | 55,701 |
| Use of goods and services | | | | | | | 24,629 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | 24,629 |
| Program | 910004 | Economic Development | | | | | 24,629 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 24,629 |
| Operation | 725015 | Food Security | 1.0 | 1.0 | 1.0 | 24,629 | |
| Use of goods and services | | | | | | | 24,629 |
| 2210711 Public Education & Sensitization | | | | | | | 24,629 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2500600001 | Adansi South District - New Edubiase_Agriculture_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | 5,000 |
| Program | 910004 | Economic Development | | | | | 5,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 5,000 |
| Operation | 725015 | Food Security | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | 5,000 |
| 2210201 Electricity charges | | | | | | | 2,000 |
| 2210202 Water | | | | | | | 1,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 2,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | <i>Total By Fund Source</i> | | | 42,722 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2500600001 | Adansi South District - New Edubiase_Agriculture_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 42,722 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | 42,722 |
| Program | 910004 | Economic Development | | | | | 42,722 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 42,722 |
| Operation | 725015 | Food Security | | 1.0 | 1.0 | 1.0 | 42,722 |
| Use of goods and services | | | | | | | 42,722 |
| 2210117 Teaching & Learning Materials | | | | | | | 12,722 |
| 2210902 Official Celebrations | | | | | | | 30,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13132 | CIDA | | <i>Total By Fund Source</i> | | | 75,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2500600001 | Adansi South District - New Edubiase_Agriculture_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | 75,000 |
| Program | 910004 | Economic Development | | | | | 75,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 75,000 |
| Operation | 725015 | Food Security | | 1.0 | 1.0 | 1.0 | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210711 Public Education & Sensitization | | | | | | | 75,000 |
| Total Cost Centre | | | | | | | 631,525 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 7,953 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2500702001 | Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Use of goods and services | 7,953 | |
|-------------|---------|--|-----|---------------------------|-------|-------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 7,953 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 7,953 | |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 7,953 | |
| Operation | 725016 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 7,953 |

| | | | | | |
|---------------------------|----------------------------------|--|--|--|-------|
| Use of goods and services | | | | | 7,953 |
| 2210101 | Printed Material & Stationery | | | | 6,598 |
| 2210711 | Public Education & Sensitization | | | | 1,355 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2500702001 | Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Other expense | 5,000 | |
|-------------|---------|--|-----|---------------|-------|-------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 5,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 5,000 | |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 5,000 | |
| Operation | 725016 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|-----------------------------|-------------------------------|--|--|--|-------|
| Miscellaneous other expense | | | | | 5,000 |
| 2821018 | Civic Numbering/Street Naming | | | | 5,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2500702001 | Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Other expense | 45,000 | |
|-------------|---------|--|-----|---------------|--------|--------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 45,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 45,000 | |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 45,000 | |
| Operation | 725016 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 45,000 |

| | | | | | |
|-----------------------------|-------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | | 45,000 |
| 2821018 | Civic Numbering/Street Naming | | | | 45,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 266,761 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2500802001 | Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 263,761 |
| Objective | 000000 | Compensation of Employees | | | | | 263,761 |
| Program | 910003 | Social Services Delivery | | | | | 263,761 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 263,761 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 263,761 | |
| Wages and Salaries | | | | | | | 233,417 |
| 2111001 Established Post | | | | | | | 233,417 |
| Social Contributions | | | | | | | 30,344 |
| 2121001 13% SSF Contribution | | | | | | | 30,344 |
| Use of goods and services | | | | | | | 3,000 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 3,000 |
| Program | 910003 | Social Services Delivery | | | | | 3,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 3,000 |
| Operation | 725017 | Gender Related Activities | 1.0 | 1.0 | 1.0 | 3,000 | |
| Use of goods and services | | | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | | | 3,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 2,500 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2500802001 | Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 2,500 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 2,500 |
| Program | 910003 | Social Services Delivery | | | | | 2,500 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 2,500 |
| Operation | 725017 | Gender Related Activities | 1.0 | 1.0 | 1.0 | 2,500 | |
| Use of goods and services | | | | | | | 2,500 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 2,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 57,447 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2500802001 | Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 10,000 |
| Program | 910003 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 725017 | Gender Related Activities | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | | | 10,000 |
| Other expense | | | | | | | 47,447 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 47,447 |
| Program | 910003 | Social Services Delivery | | | | | 47,447 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 47,447 |
| Operation | 725017 | Gender Related Activities | | 1.0 | 1.0 | 1.0 | 47,447 |
| Miscellaneous other expense | | | | | | | 47,447 |
| 2821006 Other Charges | | | | | | | 47,447 |
| Total Cost Centre | | | | | | | 326,708 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 3,339 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2500803001 | Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 3,339 |
| Objective | 071101 | 11.1. Address equity gaps in the provision of quality social services | | | | | 3,339 |
| Program | 910003 | Social Services Delivery | | | | | 3,339 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 3,339 |
| Operation | 725018 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | | 3,339 |
| Use of goods and services | | | | | | | 3,339 |
| 2210711 Public Education & Sensitization | | | | | | | 3,339 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 2,500 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2500803001 | Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 2,500 |
| Objective | 071101 | 11.1. Address equity gaps in the provision of quality social services | | | | | 2,500 |
| Program | 910003 | Social Services Delivery | | | | | 2,500 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 2,500 |
| Operation | 725018 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | | 2,500 |
| Use of goods and services | | | | | | | 2,500 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 2,500 |
| Total Cost Centre | | | | | | | 5,839 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | 10,000 |
| Function Code | 70560 | Environmental protection n.e.c | | | | |
| Organisation | 2500900001 | Adansi South District - New Edubiase_Natural Resource Conservation | Ashanti | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | |
| Other expense | | | | | | 10,000 |
| Objective | 031603 | 16.3 Promote green economy | | | | 10,000 |
| Program | 910005 | Environmental and Sanitation Management | | | | 10,000 |
| Sub-Program | 9100051 | SP5.1 Disaster prevention and Management | | | | 10,000 |
| Operation | 725019 | Climate change policy and programmes | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821006 Other Charges | | | | | | 10,000 |
| Total Cost Centre | | | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 65,784 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2501002001 | Adansi South District - New Edubiase_Works_Public Works_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Compensation of employees [GFS] | | | | | | | 65,784 |
| Objective | 000000 | Compensation of Employees | | | | | 65,784 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 65,784 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 65,784 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 65,784 | |
| Wages and Salaries | | | | | | | 58,216 |
| 2111001 Established Post | | | | | | | 58,216 |
| Social Contributions | | | | | | | 7,568 |
| 2121001 13% SSF Contribution | | | | | | | 7,568 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 140,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2501002001 | Adansi South District - New Edubiase_Works_Public Works_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 140,000 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | | 140,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 140,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 140,000 |
| Operation | 725020 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 140,000 | |
| Use of goods and services | | | | | | | 140,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 140,000 |
| Total Cost Centre | | | | | | | 205,784 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|--|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 17,278 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 2501003001 | Adansi South District - New Edubiase_Works_Water_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 17,278 |
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 17,278 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 17,278 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 17,278 |
| Operation | 725021 | Cleaning and General Services | | | | 1.0 1.0 1.0 | 17,278 |
| Use of goods and services | | | | | | | 17,278 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 17,278 |
| Total Cost Centre | | | | | | | 17,278 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 9,487 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2501004001 | Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Use of goods and services | 9,487 | |
|-------------|---------|--|-----|---------------------------|-------|-------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | 9,487 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 9,487 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 9,487 | |
| Operation | 725023 | Procurement of Office supplies and consumables | 1.0 | 1.0 | 1.0 | 9,487 |

| | | | | | |
|---------------------------|---|--|--|--|-------|
| Use of goods and services | | | | | 9,487 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | 2,809 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 6,678 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2501004001 | Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Non Financial Assets | 10,000 | |
|-------------|---------|--|-----|----------------------|--------|--------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | 10,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 10,000 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 10,000 | |
| Project | 725022 | Maintain Feeder roads in the District | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|--------------|------------------|--|--|--|--------|
| Fixed assets | | | | | 10,000 |
| 3111360 | WIP Feeder Roads | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2501004001 | Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | |

| | | | | Non Financial Assets | 100,000 | |
|-------------|---------|--|-----|----------------------|---------|---------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | 100,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 100,000 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 100,000 | |
| Project | 725022 | Maintain Feeder roads in the District | 1.0 | 1.0 | 1.0 | 100,000 |

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|--|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2501004001 | Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti | | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Non Financial Assets | | | | | | | 200,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 200,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 200,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 200,000 |
| Project | 725022 | Maintain Feeder roads in the District | | | | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | | | | 200,000 |
| | 3111360 | WIP Feeder Roads | | | | | 200,000 |
| Total Cost Centre | | | | | | | 319,487 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2501500001 | Adansi South District - New Edubiase_Disaster Prevention | Ashanti | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 031601 | 16.1 Enhance capacity to adapt to climate change impacts | | | | | 5,000 |
| Program | 910005 | Environmental and Sanitation Management | | | | | 5,000 |
| Sub-Program | 9100052 | SP5.2 Natural Resource Conservation | | | | | 5,000 |
| Operation | 725024 | Evaluaiion and Impact Assesment Activities | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 5,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 66,386 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2501500001 | Adansi South District - New Edubiase_Disaster Prevention | Ashanti | | | | |
| Location Code | 0604100 | Adansi South - New Edubiase | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 031601 | 16.1 Enhance capacity to adapt to climate change impacts | | | | | 10,000 |
| Program | 910005 | Environmental and Sanitation Management | | | | | 10,000 |
| Sub-Program | 9100052 | SP5.2 Natural Resource Conservation | | | | | 10,000 |
| Operation | 725024 | Evaluaiion and Impact Assesment Activities | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | | | 10,000 |
| Other expense | | | | | | | 56,386 |
| Objective | 031601 | 16.1 Enhance capacity to adapt to climate change impacts | | | | | 56,386 |
| Program | 910005 | Environmental and Sanitation Management | | | | | 56,386 |
| Sub-Program | 9100052 | SP5.2 Natural Resource Conservation | | | | | 56,386 |
| Operation | 725024 | Evaluaiion and Impact Assesment Activities | 1.0 | 1.0 | 1.0 | | 56,386 |
| Miscellaneous other expense | | | | | | | 56,386 |
| 2821009 Donations | | | | | | | 56,386 |
| Total Cost Centre | | | | | | | 71,386 |
| Total Vote | | | | | | | 6,573,092 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------------|-----------|------------|---------------------------|---------|---------|---------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Adansi South District - New Edubiase | 1,486,732 | 2,089,241 | 1,650,000 | 5,225,974 | 126,268 | 363,732 | 60,000 | 550,000 | 0 | 0 | 0 | 126,413 | 670,705 | 797,118 | 6,573,092 |
| Management and Administration | 582,610 | 1,090,000 | 300,000 | 1,972,610 | 126,268 | 343,732 | 50,000 | 520,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,544,023 |
| SP1.1: General Administration | 439,301 | 570,000 | 285,000 | 1,294,301 | 126,268 | 268,732 | 50,000 | 445,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,739,301 |
| SP1.2: Finance and Revenue Mobilization | 82,664 | 0 | 15,000 | 97,664 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 107,664 |
| SP1.3: Planning, Budgeting and Coordination | 30,322 | 430,000 | 0 | 460,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460,322 |
| SP1.4: Legislative Oversight | 0 | 60,000 | 0 | 60,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| SP1.5: Human Resource Management | 30,322 | 30,000 | 0 | 60,322 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 136,735 |
| Infrastructure Delivery and Management | 65,784 | 219,718 | 300,000 | 585,502 | 0 | 5,000 | 10,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,502 |
| SP2.1 Physical and Spatial Planning | 0 | 52,953 | 0 | 52,953 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,953 |
| SP2.2 Infrastructure Development | 65,784 | 166,765 | 300,000 | 532,549 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 542,549 |
| Social Services Delivery | 354,165 | 635,786 | 1,050,000 | 2,039,951 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 670,705 | 670,705 | 2,715,656 |
| SP3.1 Education and Youth Development | 0 | 190,000 | 600,000 | 790,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,705 | 670,705 | 1,460,705 |
| SP3.2 Health Delivery | 80,004 | 382,000 | 450,000 | 912,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 912,004 |
| SP3.3 Social Welfare and Community Development | 274,161 | 63,786 | 0 | 337,947 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 342,947 |
| Economic Development | 484,174 | 67,351 | 0 | 551,525 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 631,525 |
| SP4.2 Agricultural Development | 484,174 | 67,351 | 0 | 551,525 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 631,525 |
| Environmental and Sanitation Management | 0 | 76,386 | 0 | 76,386 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 81,386 |
| SP5.1 Disaster prevention and Management | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| SP5.2 Natural Resource Conservation | 0 | 66,386 | 0 | 66,386 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 71,386 |

MMDA Expenditure by Programme and Project

In GH¢

| <i>Program / Project</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Adansi South District - New Edubiase | 0 | 0 | 0 | 2,380,705 | 2,380,705 | 2,394,412 |
| Management and Administration | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Construct market at various sites in the District | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Purchase Grader for use at the District Assembly | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| Purchase accounting software | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 310,000 | 310,000 | 303,000 |
| Maintain Feeder roads in the District | 0 | 0 | 0 | 310,000 | 310,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 1,720,705 | 1,720,705 | 1,737,912 |
| Construction of 1 No. 6 unit classroom block with ancilliary services at Yaw Owusukrom | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Construction of 1 No. 3 unit classroom block with ancilliary services at Kapre | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Rehabilitation of 1 No. 3 unit classroom block at Wuruyie D/A primary | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of 2 No. 3 unit classroom block with ancilliary services at Atobiase and Kotwea | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of 1 No. 2 storey classroom block with ancilliary services at New Edubiase | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Construction of 1 No. 3 unit classroom block with ancilliary services Avomyo | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of 1 No. 3 unit classroom block with ancilliary services at Kofigyame | 0 | 0 | 0 | 70,705 | 70,705 | 71,412 |
| Construction of 1 No. 3 unit classroom block with ancilliary services at Kramokrom | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Construction of 1 No. 3 unit classroom block with ancilliary services at Atwereboana | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Construction of CHPS compound at Tweapease | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of CHPS compound at Mpirekyire | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of CHPS compound at Menang | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Grand Total | 0 | 0 | 0 | 2,380,705 | 2,380,705 | 2,394,412 |