



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**AKUAPIM SOUTH DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (14) Policy Objectives that are relevant to the Akuapim South District These are as follows:

- Improve fiscal revenue mobilization and public expenditure management, Create and sustain an efficient and effective transport system that meets user needs.
- Develop social, community and recreational facilities.
- Provide adequate, reliable and affordable energy to meet the needs of the District
- Promote proactive planning for disaster prevention and mitigation.
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities.
- Improve efficiency and competitiveness of SMSEs.
- Diversify and expand the tourism industry for economic development.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- Increase inclusive and equitable access to and participation in education at all levels.
- Make social protection more effective in targeting the poor and the vulnerable.
- Ensure effective implementation of the decentralization policy and programmes.
- Promote and improve the efficiency and effectiveness of service delivery performance in the Assembly.
- Improve internal security for protection of life and property.

### **2. GOAL**

Akwapim South District aims at improving the wellbeing of the people through effective mobilization of resources and the provision of socio-economic infrastructure for sustained growth through the collaboration with the civil society and the private sectors

in the provision of socio-economic infrastructure and improving service delivery by 2017.

### **3. CORE FUNCTIONS**

The core functions of the Akwapim South District Assembly are as follows:

1. To ensure public safety and security
2. To ensure entire development of the district
3. To ensure the mobilization of revenue in support of central government efforts.
4. To provide basic infrastructure.
5. To prepare developmental plan and budget for approval and implementation.

## POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF) and expenditure management	Number of revenue collectors deployed	2015	20	2016	20	2017	20
	Percentage of expenditure managed	2015	80%	2016	80%	2017	80%
Improved recreational facilities	Number of recreational facilities improved provided	2015	1	2016	1	2017	1
Improved electrification	Number of Communities connected to national grid	2015	5	2016	5	2017	10
Successful implementation of disaster management/relief strategies	Percentage of disaster management strategies	2015	50	2016	60	2017	70
Implementation of IDA/CWSA/GoG water project	Number of Communities captured	2015	3	2016	3	2017	3
Implementation of environmental and sanitation management	Number of environmental and sanitation facilities provided	2015	200	2016	300	2017	400
Enhancement of SMSEs competitiveness	Percentage of SMEs competitiveness	2015	50%	2016	50%	2017	50%
Implementation of tourism awareness /publicity strategies	Percentage of tourism awareness / strategies implemented	2015	50%	2016	50%	2017	60
Implementation of HIV/AIDS reductions strategies	Percentage of HIV/AIDS reduction strategies implemented	2015	40%	2016	50%	2017	60%
Enrolment increased	Percentage increase in enrolment	2015	50%	2016	60%	2017	70%
Implementation of Social protection policy	Percentage of social protection policy improved	2015	50%	2016	50%	2017	50%
Implementation of the decentralization policy and programmes	Number of decentralized department implementing the decentralized policies	2015	13	2016	13	2017	13
Improved performance and service delivery in the Assembly	Number of decentralised departments providing service delivery	2015	13	2016	13	2017	13
Implementation of security strategies	Number of security posts	2015	100	2016	150	2017	200

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **PERFORMANCE FOR 2016**

#### **MANAGEMENT AND ADMINISTRATION**

During the 2016 fiscal year, human resource activities were carried out such as staff capacity building, training workshops both national and local and also capacity programmes for the various Area Councils.

#### **GENERAL ADMINISTRATION**

Most of the General Administrative expenditure were paid for, that enhanced the smooth running of the office.

#### **FINANCE AND REVENUE MOBILIZATION**

With specific strategies put in place, the ASDA was able to mobilize an amount of GH¢ 313,322.00 out of the total budget of GH¢ 441,043.00 as at August, 2016 for Internally Generated Revenue, (IGF).

DACF and DDF were also encouraging. However, strict measures were put in place to avoid leakages in revenue (IGF) mobilization.

#### **PLANNING, BUDGET, MONITORING AND EVALUATION**

A comprehensive District Composite Budget was prepared and approved for onward transmission to MOFEP in Accra as a result of adequate resources provided by management to the Budget Committee.

The MTDP was also successfully prepared and a draft copy was submitted to NDPC in Accra for consideration.

#### **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

Most of the physical projects initiated by the District Works Department were implemented/executed. Mobilization was paid for work to begin. And as at June 2016 all projects under various funding sources were at about 60% completion or work done.

These physical projects include renovation of schools, Re-shaping of roads, construction of various classroom blocks, provision of school furniture and others.

### **SOCIAL SERVICES DELIVERY**

Water facilities, CHPS compound, classroom blocks, sports and culture and monitoring of BECE/WASCE were captured in the budget and paid for. However, with the water facilities, health facilities and classroom blocks, about 60% of work have been done and paid for under various funding sources.

### **ENVIRONMENTAL MANAGEMENT**

Environmental and sanitation activities were captured in the budget and implemented during the year. There were flooding in some communities and the ASDA provided NADMO with the needed resources to cater for the affected communities.

### **ECONOMIC DEVELOPMENT: - TRADE TOURISM**

Capacity building programmes were organised for various SMSEs and some traders to boost their competitiveness.

ASDA - Emancipation Day celebration was also fully catered for and that brought about a good patronage this year.

## **B: BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- To implement policies / Strategies for efficient and effective service delivery.
- To co-ordinate resource mobilization improve financial management, timely reporting, information gathering and management mechanism of ASDA to enhance policy formulation, analysis and timely decision making.
- To ensure the effective and efficient implementation of the decentralization policy and programme

#### **2. BUDGET PROGRAMME DESCRIPTION**

The management and administration programmes would provide administrative and logistical support for efficient and effective operations of the ASDA. This will ensure efficient management of the resource of the Assembly (ASDA) as well as promoting cordial relationship with key stakeholders. And some of the sub - programmes under this budget programme are;

- General Administration,
- Finance, Revenue and Audit,
- Human Resource and
- Planning, Budgeting, Monitoring and Evaluation.

Under this sub - programme a total staff strength of Ninety (90) will be involved

#### **3. BUDGET PERFORMANCE SUMMARY: EXPENDITURE BY SUB - PROGRAMME, ECONOMIC CLASSIFICATION.**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	2015	2016	2017	2018	2019
	BUDGET GHC	BUDGETGHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
SP1. 1 General Administration,	366,605.00	733,210.00	1,099,815.00	1,121,639.00	1,116,965.00



SP 1.2 Finance, Revenue and Audit	93,482.56	186,965.40	280,448.00	284,375.00	285,945.00
SP 1.3 Human Resource	17,375.70	34,275.40	51,413.00	52,853.00	51,927.00
SP 1.4 Planning, Budgeting, Monitoring and Evaluation	165,963.70	331,921.30	497,882.00	256,709.00	238,206.00
<b>TOTAL EXPENDITURE</b>	<b>643,408.96</b>	<b>920,506.40</b>	<b>1,929,558.00</b>	<b>1,715,576.00</b>	<b>1,693,043.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	2015	2016	2017	2018	2019
	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
<b>CURRENT EXPENDITURE</b>					
Compensation of Employees	323,381.70	646,763.40	1,428,474.00	1,498,474.00	1,600,470.00
Use of Goods and Services	220,665.70	441,333.40	662,000.00	549,466.00	524,695.00
Subsidies	0.00	0.00	0.00	0.00	0.00
Grants	17,137.56	34,275.40	51,413.00	284,375.00	285,945.00
Social Benefits	2,000.00	4,000.00	6,000.00	6,168.00	6,060.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Non-Financial Assets	80,000.00	160,000.00	240,000.00	123,360.00	121,200.00
<b>TOTAL EXPENDITURE</b>	<b>643,184.96</b>	<b>1,286,372.20</b>	<b>2,387,887.00</b>	<b>2,461,843.00</b>	<b>2,538,370</b>

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

### **SUB - PROGRAMME 1.1 GENERAL ADMINISTRATION**

#### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

To provide administrative support to the various division/units and to ensure effective implementation of administrative procedures and controls within ASDA.

#### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

- To provide logistical services such as transport, estate, cleaning, security and maintenance.
- Frequent/regular supervision and monitoring of staff.
- Efficient and effective management of transport facilities.
- The main key stakeholders of this sub - programme are Honourable Assembly members, ASDA Clients/public, staff of ASDA and Local Government Secretariat.
- The funding for this sub-programme would be done through I GF, DACF and DDF.

Staff strength for this sub-programme is thirty - two (32).

The challenges include inadequate staffing, funds and logistic of the Assembly ASDA.

#### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Administrative reports. Quarterly and Annual Progress Reports	Administration Reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Training of staff	Number of staff trained	7	10	20	30	40
Organization of Staff Meeting	Staff meeting organised	Monthly	Monthly	Monthly	Monthly	Monthly
Organization of staff Retreat	Staff retreat organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
General Assembly and Sub - Committees meeting	Assembly meeting organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring and Evaluation	Monitoring and Evaluation carried out	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and Projects to be undertaken by the Sub - Programme.

OPERATIONS
General Assembly and Sub - Committee meeting organized
Administrative reports writing organized
Organized Management Meeting
Organized Staff Retreat
Conduct Monitoring and Evaluation
Provide stationery consumables and logistic
Casual Workers' wages allowances paid
Administrative expenditure provided
Running cost of Official Vehicles provided

PROJECTS
Procure 5 no. Computers

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

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

#### **SUB-PROGRAMME 1.2: FINANCE, REVENUE MOBILIZATION AND INTERNAL AUDIT**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To improve revenue mobilization and ensure efficient/effective implementation of fiscal discipline and internal control procedures/mechanism.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

- To implement strategic RIAP to boost revenue mobilization in the District.
- To implement effective and efficient method of revenue mobilization.
- Implementation of internal audit control procedures.
- The Finance Unit, Revenue, Audit and Budget Units would spear head this sup - programme as key stakeholders and the beneficiaries are staff of ASDA and the general public/client.
- Funding for this budget sub-programme would be IGF and DACF.
- Staffs of ASDA to be involved are Twenty-five (25).

And the challenges are inadequate Economic Data, Funds and logistics.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Preparation of Revenue Improvement Action Plan, (RIAP).	Revenue Improvement Action Plan, (RIAP) prepared	Oct 31	Oct 31	Oct 31	Oct 31	Oct 31
Economic Data	Number of Economic Data collected	One Area Council	Two (2) Area Councils	Two (2) Area Councils	Two (2) Area Councils	One (1) Area Council
Training of Staff	Number of staff trained	Number of staff trained	2	10	10	10
Monitoring and Evaluation of IGF Collected	Monitoring and evaluation carried out	Monthly	Monthly	Monthly	Monthly	Monthly

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and Projects to be undertaken by the Sub - Programme.

OPERATIONS	PROJECTS
RIAP Preparation.	
Economic Data Collection.	
Installation of Accounting Software	
Organized Training for Revenue Collectors.	
Monitoring and Evaluation of IGF collected/mobilized.	Purchase one Double cabin back (NAVARA)
Organized Training for finance office staff.	
Organized Training for Internal Auditors.	

## **BUDGET SUB - PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 1.3 HUMAN RESOURCE**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- Trained effective and efficient performance of the HR polices, programmes and guidelines and to disseminate the results/funding appropriately.
- To manage HRM information and system.
- To facilitate staff appraisal, promotion and interview.
- To conduct training/seminars/conferences for staff of ASDA.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

- The ASDA Human Resource Management programme will focus on formation and development of HRM polices frameworks and standards for effective management of Human Resource in the Assembly. The components of the programme would include Human Resource auditing, performance appraisal management, service delivery improvement and Human Resource Management Information System.
- Periodic assessment of staff for promotion for higher responsibilities.
- These are intended to improve productivity at the local level as well as enhancing informed decision making in the management of human resources.
- The main beneficiaries are ASDA staff and other Local Government Servants.

The unit that will be involved is the Human Resource unit.

Funding of the programme would be from IGF, DACF, and DDF etc.

The total staff strength of ten (30) will carry out the implementation of this Sub-programme

### 3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Prepare Human Resource Reports	Human Resource Reports produced by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Training of staff	Number of staff trained	10	60	70	70	70
Staff performance appraisal	Staff performance Appraisal produced	Annually	Annually	Annually	Annually	Annually
Human Resource Audit	HR Audit produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Organization of Conference//Seminars/ Symposia	Conference/ seminars/ symposia Organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and Projects to be undertaken by the Sub – Programme.

OPERATIONS
Prepare HR Reports
Training of staff on Project Management, Monitoring and Evaluation, Contract Management, Client Relation/Service, Project Operation and Maintenance, etc.

PROJECTS

Organize Human Resource Audit Report	
Prepare Staff Performance Appraisal	
Organize Conference, seminars, symposia etc.	
Provide office consumables and stationery	



## **BUDGET SUB - PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To ensure efficient and effective planning of programmes/ activities for proper implementation.
- To co-ordinate resource mobilization to ensure value for money.
- To minimize waste of fiscal resources.
- To ensure that budgetary allocation are adhered to.
- To achieve high value for money of projects/programmes implementation through monitoring and evaluation activities.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

This sub - programme intends to ensure that activities/programmes/projects to be implemented are captured in the MTDP, Composite Annual Action Plan, and Composite Budget/Programme Based Budget. The District planning Co-ordinating Unit in collaboration with the District Budget Unit will ensure that all programmes/projects to be implemented emanate from the approved budget/annual action plan of the ASDA.

This sub - programme would be funded through IGF, DACF and DDF. The beneficiaries of this sub-programme would be the staff of the ASDA, key stakeholders/ Clients and Donor partners. The staff strength for this sub-programmes is twenty (20). The main challenges are logistics and inadequate fund.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
MTDP prepared	MTDP produced by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Preparation of Composite Annual Action Plan	Composite Annual Action Plan prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Budget (CB/PBB) prepared	Budget produced by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Carry out Monitoring and evaluation	Reports produced timely by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Organization of DPCU Meeting	DPCU Meeting organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and Projects to be undertaken by the Sub – Programme.

OPERATIONS
Review of MTDP
Facilitate Composite Annual Action Plan preparation
Composite Budget/Programme Based Budget Preparation
Budget Committee meeting
Finance and Administration Sub-Committee meeting
Approval of Composite Budget, Programme Based Budget and AAP

PROJECTS

Quarterly monitoring and evaluation of projects and programmes
Facilitation of Project Appraisal
Town Hall meetings to review ASDA's performance, etc.
Building capacity of Budget Committee Members, F&A Members, G/A Members District Planning Co - ordinating Unit and Monitoring Team

Purchase 2 no. pick up vehicles- NAVARA

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- To enhance the growth and development of social service infrastructure.
- To mobilize and co - ordinate resources for effective and efficient implementation of policies /strategies of social service delivery in the District.
- To enhance sustainable public health service and management, environmental health and sanitation services, Birth and Death registration service, social; Welfare and community services

#### **2. BUDGET PROGRAMME DESCRIPTION**

The social services delivery programme would provide resources/logistics to support the development and growth of social services delivery in the District in the areas of education, public health, environmental health and sanitation, birth and death registration, social welfare and community development.

This will ensure equitable distribution of resources among the beneficiary communities in the four (4) Area Councils.

**3. BUDGET PERFORMANCE SUMMARY: EXPENDITURE BY SUB-PROGRAMME, ECONOMIC CLASSIFICATION.  
PROGRAMME 2: SOCIAL SERVICES DELIVERY**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGETG HC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIV E GHC</b>
BSP 2.1: Education, Youth & Sports and Library Services	457,333.40	228,666.70	686,000.00	705,208.00	692,860.00
BSP 2.2: Public Health Services Management	445,984.00	891,968	1,337,952.00	1,372,587.00	1,353,270.00
BSP 2.3: Environmental Health and Sanitation Management	186,540.70	373,081.40	559,622.00	571,895.00	567,547.00
BSP 2.4: Birth and Death Registration Services	7,661,40	15,322.70	22,984.00	23,415.00	23,359.00
BSP 2.5: Social Welfare and Community Services	186,381.70	372,763.40	559,145.00	572,176.00	566,535.00
<b>TOTAL EXPENDITURE</b>	<b>1,283,901.2</b>	<b>1,881,802.2</b>	<b>3,165,703.00</b>	<b>3,245,281.00</b>	<b>3,203,571.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIV E GHC</b>
<b>CURRENT EXPENDITURE</b>					
Compensation of Employees	215,725.00	431,450.00	647,175.00	656,236.00	659,859.00
Use of Goods and Services	164,995.70	329,991.40	494,987.00	508,847.00	499,937.00
Subsidies	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00
Social Benefits	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL EXPENDITURE</b>					
Non-Financial Assets	674,513.40	1,349,026.07	2,023,540.00	2,080,199.00	2,043,776.00
<b>TOTAL EXPENDITURE</b>	<b>1,055,234.1</b>	<b>2,110,467.47</b>	<b>3,165,702.00</b>	<b>3,245,282.00</b>	<b>3,203,572.00</b>

## **BUDGET SUB - PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 2.1: EDUCATION, YOUTH, SPORTS AND LIBRARY SERVICES**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To enhance the growth and development of educational infrastructure.
- To ensure access to education at basic and secondary level.
- To enhance performance in the educational sector, (all levels of education Basic and Senior High).

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

To ensure access to basic and secondary education to school going children and also enhance performance through the provision of educational infrastructure, textbooks and bursaries. This sub - programme would be carried out by Ghana Education Service in collaboration with the Central Administration of ASDA. In all, thirty - five (35) staff would be involved in the implementation of this sub - programme. The challenges are inadequate logistic/resources and funding.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Provide Educational infrastructure	Educational Infrastructure provided	5	5	10	10	10
Provide Bursary support	Pupils/students supported with bursary	20	30	40	40	40
Provide furniture	Furniture provided	30%	50%	60%	70%	70%
Support educational programmes	Educational programmes supported	25%	30%	50%	50%	50%

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Provide Educational Infrastructure
Supply school furniture
Provide Bursary
Support Educational programmes

PROJECTS
Construction/Completion of various of classroom blocks
Supply of furniture (Round tables and Dual Desks)
Completion of Teachers' Quarters

## **BUDGET SUB - PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 2. 2: PUBLIC HEALTH SERVICE MANAGEMENT**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To provide resources (finance and material) to enhance an efficient and effective health service delivery that would ensure sustainable health service delivery.
- To minimize the transmission of communicable diseases.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

With resource provided, the GHs in collaboration with other health care service providers in the District will ensure that efficient/effective health service delivery is provided that lead to sustainable health service delivery to bridge the gap in geographical access to health service/care and that would also reduce the spread of diseases.

The beneficiaries would be the people/communities where Ghana Health Service Clinics are situated/built.

The funding source would be IGF, DDF, and DACF.

The staff strength for this budget sub - programmes would be twenty-five, (25).

Some of the challenges are inadequate resources both material and finance.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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



MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Provide CHPS Compound	CHPS Compound provided	3	3	3	2	2
Provide Theatre equipment	Theatre equipment provided	1	1	1	1	1
Provide Midwifery Training School facility	Midwifery Training School facility provided	10%	35%	70%	80%	95%
Support MOH Programmes	MOH Programmes supported	Monthly	Monthly	Monthly	Monthly	Monthly
Provide Theatre Building	Theatre building provided	-	-	50%	80%	95%

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Support GHS Programmes and others

PROJECTS
Office/Residential Accommodation for Midwifery Training School
Completion of CHPS Compound
Provide Theatre equipment to ASDA CHPS compound
Provide Theatre Building

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION SERVICE

#### 1. BUDGET SUB - PROGRAMME OBJECTIVES

- To provide resource to promote environmental health and sanitation service in the District.
- To deepen the Community lead Total Source (CLTS) programme in the District / communities involved.

#### 2. BUDGET SUB - PROGRAMME DESCRIPTION

The programme seeks to sanitize the general public on, environmental health and sanitation issue in the District and also deepen the implantation of the CLTS in the communities and also strengthen the campaign or minimization of communicable diseases in the communities.

The beneficiaries are all the Four (4) Area Councils. The funding for this sub-programme would be; IGF, DACF and DDF. The relevant challenges are inadequate funding and resources/logistics.

#### 3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Public Sensitization	Public Sensitization organized	2	5	10	12	15
Community Lead Total Sanitation	Community Lead Total Sanitation	50%	70%	80%	80%	85%
Health Screening Exercise	Health Screening Exercise	Annually	Annually	Annually	Annually	Annually

Review meetings	Review meetings conducted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Seminars/Conferences/Symposium	Seminars/Conferences/Symposium organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Evacuation of refuse heaps	Evacuation of refuse heaps carried out	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

<b>OPERATIONS</b>
Public sensitization
CLTS
Review meetings
Health screening exercise
Seminars, conference. symposium

<b>PROJECTS</b>

## **BUDGET SUB - PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICE DELIVERY**

#### **SUB -PROGRAMME 2.4: BIRTH AND DEATH REGISTRATION SERVICE**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To enhance an effective and efficient birth and death service delivery in the District.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

- This sub - programme seeks to rejuvenate the birth and death registration Unit in teams of its service delivery in the District.

The beneficiaries would be the clients who obtain birth/death certificates from this outfit and the general public. One Officer would be responsible for this sub – programme. The sources of funds for this sub – programme are IGF and DACF. Challenges are in adequate funding and logistics.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR 2017</b>	<b>INDICATIVE YEAR 2018</b>	<b>INDICATIVE YEAR 2019</b>
Birth and Death Registration services programmes	Birth and Death Registration services programmes conducted	1	1	3	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
Public Education	
Review Meetings	
Capacity Building	
Seminars, Conference, etc.	

## **BUDGET SUB - PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.5: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SERVICES**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To ensure an effective/efficient social welfare/ community service delivery.
- To co - ordinate and sustain LEAP/PWD Programmes

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

The sub - programme would ensure that resources are used to implement social welfare/ community services delivery in terms of LEAP programme, PWD activities and completion of recreation park/centres/facilities. The beneficiaries of this sub – programme would be the general public and the people who live around the facilities. The funding for this sub – programme would be DACF, DDF and IGF. The units that would be responsible are Social Development, District Works Department. A total strength of twenty three (23) staffs would be involved. The challenges are inadequate funds and resources/logistics.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Completion of recreational park/facilities/community centres	Completion of recreational park/facilities/community centres provided	30%	60%	705	80%	90%
LEAP/PWD Activities	LEAP/PWD Activities	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Community development activities	Community development activities	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Social Welfare Activities	Social Welfare Activities	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

**4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS**

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

OPERATIONS
LEAP/PWD Activities
Community development activities
Social Welfare Activities

PROJECTS
Completion of recreational park/facilities/community centres

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. BUDGET PROGRAMME OBJECTIVES**

To enhance infrastructure development and management in the areas of transportation, spatial, planning, public works, housing and water management.

#### **2. BUDGET PROGRAMME DESCRIPTION**

- This programme would ensure that all resources allocated are used to provide efficient and effective infrastructure development that will provide good transportation network, public works, rural housing, spatial planning and water management in the District.

#### **3. BUDGET PERFORMANCE SUMMARY: EXPENDITURE BY SUB - PROGRAMME, ECONOMIC CLASSIFICATION.**

##### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGETGHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
BSP3.1 Feeder Roads and Transportation Services	2,046,405.00	4,092,810.00	6,139,215.00	5,673,753.00	5,574,407.00



BSP3.2 Spatial Planning	69,768.00	139,536.00	209,304.00	214,083.00	212,140.00
BSP 3.3 Public Works, Rural Housing and Water Management	465,023.70	930,047.40	1,395,071.00	1,431,522.00	1,410,811.00
<b>TOTAL EXPENDITURE</b>	<b>2,,581,196.70</b>	<b>5,162,393.40</b>	<b>7,743,590.00</b>	<b>7,319,358.00</b>	<b>7,197,358.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
Compensation of Employees	87,915.40	175,830.70	263,746.00	267,439.00	268,916.00
Goods and Services	9,950.00	12,560.00	15,299.74	17,406.00	18,704.00
<b>CAPITAL EXPENDITURE</b>					
Non - Financial Assets	2,384,388.00	4,768,776.00	5,153,164.00	6,055,513.00	6,111,646.00
<b>TOTAL EXPENDITURE</b>	<b>2,482,253.4</b>	<b>4,957,166.7</b>	<b>5,432,209.74</b>	<b>6,340,358</b>	<b>6,399,266.00</b>

## **BUDGET SUB - PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 3.2: SPATIAL PLANNING**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To ensure and enhance effective/efficient spatial planning of the building and other constructional works in the District polices.
- To co - ordinate and ensure that all resource allocated to physical planning are used to improve the spatial planning processes/procedures in the District.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

This sub - programme would ensure that proper spatial planning of structures and other constructional works are effectively/efficiently implemented and appreciated by the citizenry the District. The public would also be sensitized on the various processes/procedures involved in spatial planning.

The Physical Planning Unit, specifically the Town & Country Planning Unit (T&CP) would be the lead organisation in the implementation of this sub - programme.

About four (4) staff would be involved in this work.

The most beneficiaries if this sub - programme would be the clients/public in general.

The main challenges are inadequate funding of programmes and staff.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Organised Public sensitization on Street naming and Property Address System	No. of Sensitization conducted	2	3	4	5	6
Town & Country Planning Publications	Publications executed	Monthly	Monthly	Monthly	Monthly	Monthly
Build Permit Annual Action Plan Preparation	Annual Action Plan prepared	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Statutory Planning Committee meet	Statutory Planning Committee meeting held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Registration of ASDA lands	ASDA lands registered	15%	40%	80%	(90%	100%

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Public sensitization on building permit Spatial planning education	
Provision of stationery, flyers, bulleting	
Registration of Annual Action Plan in building Permit	
Statutory Planning Committee meeting	
Monthly Monitoring	
Property Address System and Street Naming	

#### BUDGET SUB - PROGRAMME SUMMARY

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3: PUBLIC WORKS RURAL HOUSING AND WATER MANAGEMENT**

#### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To ensure efficient and effective use of infrastructure.
- To ensure proper maintenance of existing office accommodation, residential, maintenance and other assets of ASDA.
- To facilitate the provision of potable water (DA water Project) in the District.

#### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

This sub - programme would ensure that public/government buildings are properly maintained and used for their intended purposes.

This sub - programmes would also ensure the facilitation of provision of potable water In the District.

The organizational unit that would be responsible is District Works Department and the Community Water & Sanitation Unit in the District. The beneficiaries of this sub - programmes are the general public and staff of the ASDA.

The challenges are inadequate funding and resources/logistics. The funding source are DACF.

#### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR 2017</b>	<b>INDICATIVE YEAR 2018</b>	<b>INDICATIVE YEAR 2019</b>
Facilitate provision of potable water.	Water facilities provided	40%	50%	70%	80%	90%

Maintenance of buildings and other immovable properties	Maintenance services provided	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring and Evaluation of facilities	Monitoring and Evaluation conducted	Monthly	Monthly	Monthly	Monthly	Monthly

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Facilitate provision of potable water.	Drilling of 45 no boreholes
Renovation/maintenance of buildings	Construction of water systems
Monitoring and Evaluation of facilities	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- To enhance agricultural production and extension service.
- To improve trade and tourism capabilities/potentials of SSMEs in the District
- To build artisan village

#### **2. BUDGET PROGRAMME DESCRIPTION**

This programmes would be feared to toward increase in animal/crop yield and also render an efficient /effective extension services to farmers in the District.

Trade and tourism potentials in the District would be harnessed and developed for profit maximization.

#### **3. BUDGET PERFORMANCE SUMMARY: EXPENDITURE BY SUB-PROGRAMME, ECONOMIC CLASSIFICATION. PROGRAMME 4. ECONOMIC DEVELOPMENT**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
BSP 4.1: Agricultural Service and Management	189,146.70	378,293.40	567,440.00	577,876.00	576,853.00

BSP4.2: Trade, Tourism and Industrial Development	285,820.70	571,641.40	857,462.00	881,471.00	926,637.00
<b>TOTAL EXPENDITURE</b>	<b>474,967.40</b>	<b>949,934.80</b>	<b>1,424,902.00</b>	<b>1,459,347.00</b>	<b>1,503,490.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
Compensation of Employees	139,816.70	259,633.40	389,450.00	394,902.00	397,083.00
Goods and Services	95,663.40	191,326.70	286,990.00	295,026.00	350,460.00
<b>CAPITAL EXPENDITURE</b>	0.00	0.00	0.00	0.00	0.00
Non - Financial Assets	249,487.40	498,974.70	748,462.00	769,419.00	755,947.00
<b>TOTAL EXPENDITURE</b>	<b>484,967.50</b>	<b>949,934.80</b>	<b>1,424,902.00</b>	<b>1,459,347.00</b>	<b>1,503,490.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
BSP 4.1: Agricultural Service and Management	189,146.70	378,293.40	567,440.00	577,876.00	576,853.00
BSP4.2: Trade, Tourism and Industrial Development	285,820.70	571,641.40	857,462.00	881,471.00	926,637.00
<b>TOTAL EXPENDITURE</b>	<b>474,967.40</b>	<b>349,934.80</b>	<b>1,424,902.00</b>	<b>1,459,347.00</b>	<b>1,503,490.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To ensure high yield of agricultural production (e.g. Crop/Animals).
- To ensure improve extension services delivery.

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

This sub - programme would ensure that measure are put in place that would enhance high yield in crop/animal production. And also to ensure that good extension services are delivered. Department of Agriculture would be solely in charge of this sub - programme. The beneficiaries would be the general public and farmers. The funding sources of this sub - programmes would be the GOG transfer, DACF and IGF. The challenges are inadequate funds and resources.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR 2017</b>	<b>INDICATIVE YEAR 2018</b>	<b>INDICATIVE YEAR 2019</b>
Increase agriculture production	Increased agriculture production by	Annually	Annually	Annually	Annually	Annually
Support agriculture programmes	Support agriculture programmes by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Celebration of National Farmers' Day	National Farmers' Day celebrated	Annually	Annually	Annually	Annually	Annually



#### 4 BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Increase agriculture production	
Support agriculture programmes	
Celebration of National Farmers' Day	

## **BUDGET SUB - PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 4.2: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- To facilitate, harness and develop the tourism potentials of the ASDA
- To preserve and promote the cultural Heritage of ASDA
- To enhance the competitive of SMSEs in the District

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

ANMA would provide the Trade, industry and tourism Unit with the needed resources that would ensure that the tourism potentials in the ASDA are usefully tapped and developed for profit maximization and also assist SMSEs to develop their competitiveness so that they can take their comparative advantage in the business market. The Trade, Tourism and Industrial Unit would be the lead organization and about five (5) staff would be involved.

The funding sources would be DACF and IGF. The main challenges are inadequate staff and funds/resources.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR 2017</b>	<b>INDICATIVE YEAR 2018</b>	<b>INDICATIVE YEAR 2019</b>
Feasibility Studies	Feasibility Studies carried out	0	0	1	1	1

Emancipation Day	Emancipation Day celebrated	Annually	Annually	Annually	Annually	Annually
Support SMSEs	Support SMSEs trained to increase their competitiveness	Annually	Annually	Annually	Annually	Annually

**BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS**

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

<b>OPERATIONS</b>
Feasibility Studies
Emancipation Day
Support SMSEs

<b>PROJECTS</b>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- To obtain a tolerable level of green economy in the District.
- To reduce the effect of deforestation/depletion of natural resources.
- To embark on re - afforestation programme in the District as a sustainable way of environmental management.
- To operationalize/promote activities/programmes of the Disaster Prevention Unit of ASDA.
- 

#### **2. BUDGET PROGRAMME DESCRIPTION**

This programme would ensure that resources allocated are purposefully used for implementation of disaster prevention programmes, provision of relief items and also afforestation and green economy programmes.

#### **3. BUDGET PERFORMANCE SUMMARY: EXPENDITURE BY SUB-PROGRAMME, ECONOMIC CLASSIFICATION. PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGETGHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
BSP 5.1 :Disaster Prevention And Management	105,815.70	211,631.40	317,447.00	326,335.00	320,621.00

BSP 5.2: Natural Resource Conservation	9,333,70	18,666,70	28,000.00	28,784.00	28,280.00
<b>TOTAL EXPENDITURE</b>	<b>115,119.40</b>	<b>230,298.10</b>	<b>345,447.00</b>	<b>355,119.00</b>	<b>348,901.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
<b>CURRENT EXPENDITURE</b>					
Compensation of Employees	0.00	0.00	0.00	0.00	0.00
Goods and Services	<b>32,666.70</b>	<b>65,333.40</b>	<b>98,000.00</b>	<b>100,744.00</b>	<b>98,980.00</b>
<b>CAPITAL EXPENDITURE</b>					
Non - Financial Assets	<b>82,482,40</b>	<b>164,964.70</b>	<b>247,447.00</b>	<b>254,375.00</b>	<b>249,921.00</b>
<b>TOTAL EXPENDITURE</b>	<b>115,149.1</b>	<b>230,298.1</b>	<b>345,447.00</b>	<b>355,119.00</b>	<b>348,901.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>BUDGET GHC</b>	<b>INDICATIVE GHC</b>	<b>INDICATIVE GHC</b>
BSP 5.1 :Disaster Prevention And Management	105,815.70	211,631.40	317,447.00	326,335.00	320,621.00
BSP 5.2: Natural Resource Conservation	9,333.40	18,666.40	28,000.00	28,784.00	28,280.00
<b>TOTAL EXPENDITURE</b>	<b>115,149.10</b>	<b>230,297.80</b>	<b>345,447.00</b>	<b>355,119.00</b>	<b>348,901.00</b>

## **BUDGET SUB - PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB - PROGRAMME 5.1: DISASTER PREVENTION AND MANAGEMENT**

##### **1. BUDGET SUB - PROGRAMME OBJECTIVE**

- Educate the public to be disaster-conscious in order to reduce the occurrence of disasters
- Reduce the impact of disaster on victims
- Put in place early warning systems
- Reconstruction systems for affected victims or communities

##### **2. BUDGET SUB - PROGRAMME DESCRIPTION**

This unit of the District Assembly (NADMO) would be responsible for dealing with disaster of all nature. This would be executed by taking steps to ensure that disasters do not occur in the first place by educating citizens on what role they can play to prevent it. The unit is also expected to respond immediately to assess the impact of disaster occurrences. The strategies that would be used would include; radio, outreach programmes to schools and churches, lorry stations, training of artisans and partnership with NGO's.

##### **3. BUDGET SUB - PROGRAMME RESULTS STATEMENT**

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

<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR 2017</b>	<b>INDICATIVE YEAR 2018</b>	<b>INDICATIVE YEAR 2019</b>
Radio programmes	Weekly broadcasts	10	15	21	30	35

Outreaches	Schools and churches reached	30%	50%	80%	80%	80%
Training	% of artisans trained	30%	50%	60%	70%	80%
Partnership	% of NGOs partnered	30%	50%	50%	60%	60%
Assistance to victims	% of victims reached	30%	50%	80%	80%	80%

#### 4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS
Radio programmes
Having talk shows in schools and churches
Training of artisans to inculcate disaster prevention measures in construction works
Assisting victims with relief items
Partnering with NGOs etc.

PROJECTS
Provide reconstruction materials

**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	1,696,984		
010201 2.1 Improve fiscal revenue mobilization and management	4,014,128	0		
010301 3.1 Strengthen economic planning and forecasting	0	1,568,340		
020104 1.4 Ensure the health, safety and economic interest of consumers	0	448,847		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	492,000		
030101 1.1. Promote Agriculture Mechanisation	0	103,596		
030102 1.2. Improve science, technology and innovation application	0	251,204		
031101 11.1 Reverse forest and land degradation	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	68,855		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	850,984		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	82,423		
<b>Grand Total ¢</b>	<b>4,014,128</b>	<b>5,583,233</b>	<b>-1,569,105</b>	<b>-28.10</b>



**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>
<b>174 02 00 001 23</b>				
Finance, ,	<b>4,014,128.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue Collection				
<b>From foreign governments(Current)</b>	0.00	0.00	0.00	0.00
1311002 European Commission	0.00	0.00	0.00	0.00
<b>From other general government units</b>	3,580,385.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,003,085.00	0.00	0.00	0.00
1331003 DACF - MP	83,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,300.00	0.00	0.00	0.00
1331011 District Development Facility	350,000.00	0.00	0.00	0.00
<b>Property income</b>	276,300.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	175,000.00	0.00	0.00	0.00
1412015 Royalties		0.00	0.00	0.00
1412022 Property Rate	83,300.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	155,943.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	700.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	55,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422061 Susu Operators	0.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	0.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	3,000.00	0.00	0.00	0.00
1423001	Markets	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423021	Wood Carving	4,000.00	0.00	0.00	0.00
1423099	Cesspit Emptying Service		0.00	0.00	0.00
1423442	Replacement of certificate		0.00	0.00	0.00
1423506	Slaughter	243.00	0.00	0.00	0.00
1423517	Stickers	7,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>4,014,128.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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>
Akuapem South-Aburi	0	0	0	5,583,233	5,600,203	5,639,066
	0	0	0	60,489	60,489	61,094
Infrastructure Delivery and Management	0	0	0	60,489	60,489	61,094
<b>Central GoG Sources</b>	0	0	0	1,770,868	1,786,118	1,788,577
Management and Administration	0	0	0	1,585,784	1,601,034	1,601,642
Infrastructure Delivery and Management	0	0	0	15,300	15,300	15,453
Social Services Delivery	0	0	0	34,188	34,188	34,530
Economic Development	0	0	0	15,596	15,596	15,752
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
<b>ROAD SOURCES Sources</b>	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
<b>IGF-Retained Sources</b>	0	0	0	709,043	710,763	716,133
Management and Administration	0	0	0	656,043	657,763	662,603
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	13,000	13,000	13,130
<b>CF (Assembly) Sources</b>	0	0	0	2,965,833	2,965,833	2,995,491
Management and Administration	0	0	0	998,497	998,497	1,008,482
Infrastructure Delivery and Management	0	0	0	979,892	979,892	989,691
Social Services Delivery	0	0	0	632,444	632,444	638,769
Economic Development	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	330,000	330,000	333,300
<b>Pooled Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Grand Total</b>	0	0	0	5,583,233	5,600,203	5,639,066

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	5,583,233	5,600,203	5,639,066
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240,324</b>	<b>3,257,294</b>	<b>3,272,727</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,149,524</b>	<b>3,166,494</b>	<b>3,181,019</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,696,984</b>	<b>1,713,954</b>	<b>1,713,954</b>
211 Wages and Salaries	0	0	0	1,691,984	1,708,904	1,708,904
21110 Established Position	0	0	0	1,524,984	1,540,234	1,540,234
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	97,000	97,970	97,970
212 Social Contributions	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,463</b>	<b>925,463</b>	<b>934,718</b>
221 Use of goods and services	0	0	0	925,463	925,463	934,718
22101 Materials - Office Supplies	0	0	0	276,438	276,438	279,202
22102 Utilities	0	0	0	7,500	7,500	7,575
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	100,043	100,043	101,043
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	138,974	138,974	140,364
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	41,000	41,000	41,410
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	250,508	250,508	253,013
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,077</b>	<b>367,077</b>	<b>370,748</b>
311 Fixed assets	0	0	0	367,077	367,077	370,748
31111 Dwellings	0	0	0	189,876	189,876	191,775
31121 Transport equipment	0	0	0	127,201	127,201	128,473
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,800</b>	<b>90,800</b>	<b>91,708</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,800</b>	<b>90,800</b>	<b>91,708</b>
221 Use of goods and services	0	0	0	90,800	90,800	91,708
22101 Materials - Office Supplies	0	0	0	60,800	60,800	61,408
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,082,680</b>	<b>1,082,680</b>	<b>1,093,507</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120

# 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>
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,020,680	1,020,680	1,030,887
<b>22 Use of goods and services</b>	0	0	0	94,790	94,790	95,738
221 Use of goods and services	0	0	0	94,790	94,790	95,738
22101 Materials - Office Supplies	0	0	0	79,491	79,491	80,286
22105 Travel - Transport	0	0	0	15,300	15,300	15,453
<b>31 Non Financial Assets</b>	0	0	0	925,890	925,890	935,149
311 Fixed assets	0	0	0	925,890	925,890	935,149
31112 Nonresidential buildings	0	0	0	725,622	725,622	732,878
31113 Other structures	0	0	0	200,268	200,268	202,271
<b>Social Services Delivery</b>	0	0	0	681,632	681,632	688,449
<b>SP3.1 Education and Youth Development</b>	0	0	0	150,362	150,362	151,865
<b>22 Use of goods and services</b>	0	0	0	150,362	150,362	151,865
221 Use of goods and services	0	0	0	150,362	150,362	151,865
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22106 Repairs - Maintenance	0	0	0	37,362	37,362	37,735
<b>SP3.2 Health Delivery</b>	0	0	0	448,847	448,847	453,336
<b>22 Use of goods and services</b>	0	0	0	33,988	33,988	34,327
221 Use of goods and services	0	0	0	33,988	33,988	34,327
22107 Training - Seminars - Conferences	0	0	0	33,988	33,988	34,327
<b>31 Non Financial Assets</b>	0	0	0	414,860	414,860	419,008
311 Fixed assets	0	0	0	414,860	414,860	419,008
31112 Nonresidential buildings	0	0	0	414,860	414,860	419,008
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	82,423	82,423	83,248
<b>22 Use of goods and services</b>	0	0	0	82,423	82,423	83,248
221 Use of goods and services	0	0	0	82,423	82,423	83,248
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	73,423	73,423	74,158
<b>Economic Development</b>	0	0	0	128,596	128,596	129,882
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
<b>SP4.2 Agricultural Development</b>	0	0	0	103,596	103,596	104,632
<b>22 Use of goods and services</b>	0	0	0	103,596	103,596	104,632
221 Use of goods and services	0	0	0	103,596	103,596	104,632
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	3,596	3,596	3,632
<b>Environmental and Sanitation Management</b>	0	0	0	450,000	450,000	454,500

**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>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	430,000	430,000	434,300
<b>22 Use of goods and services</b>	0	0	0	410,000	410,000	414,100
221 Use of goods and services	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	5,583,233	5,600,203	5,639,066

**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		Tot. External
Akuapem South-Aburi	1,527,325	1,589,379	1,662,338	4,779,042	172,000	512,043	25,000	709,043	2,000	0	0		75,000	0	75,000	5,625,574
Management and Administration	1,527,325	732,220	367,077	2,626,622	172,000	484,043	0	656,043	0	0	0		0	0	0	3,282,665
Central Administration	1,478,586	692,220	367,077	2,537,882	172,000	484,043	0	656,043	0	0	0		0	0	0	3,193,925
Administration (Assembly Office)	1,478,586	692,220	367,077	2,537,882	172,000	484,043	0	656,043	0	0	0		0	0	0	3,193,925
Finance	4,881	0	0	4,881	0	0	0	0	0	0	0		0	0	0	4,881
	4,881	0	0	4,881	0	0	0	0	0	0	0		0	0	0	4,881
Health	9,368	0	0	9,368	0	0	0	0	0	0	0		0	0	0	9,368
Environmental Health Unit	9,368	0	0	9,368	0	0	0	0	0	0	0		0	0	0	9,368
Agriculture	18,321	0	0	18,321	0	0	0	0	0	0	0		0	0	0	18,321
	18,321	0	0	18,321	0	0	0	0	0	0	0		0	0	0	18,321
Physical Planning	2,808	0	0	2,808	0	0	0	0	0	0	0		0	0	0	2,808
Office of Departmental Head	2,808	0	0	2,808	0	0	0	0	0	0	0		0	0	0	2,808
Social Welfare & Community Development	13,362	0	0	13,362	0	0	0	0	0	0	0		0	0	0	13,362
Office of Departmental Head	13,362	0	0	13,362	0	0	0	0	0	0	0		0	0	0	13,362
Works	0	40,000	0	40,000	0	0	0	0	0	0	0		0	0	0	40,000
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0		0	0	0	40,000
Infrastructure Delivery and Management	0	154,790	840,401	995,191	0	0	25,000	25,000	2,000	0	0		0	0	0	1,082,680
Education, Youth and Sports	0	0	640,133	640,133	0	0	0	0	0	0	0		0	0	0	700,622
Education	0	0	640,133	640,133	0	0	0	0	0	0	0		0	0	0	700,622
Physical Planning	0	60,000	0	60,000	0	0	0	0	2,000	0	0		0	0	0	62,000
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	2,000	0	0		0	0	0	62,000
Works	0	94,790	200,268	295,058	0	0	25,000	25,000	0	0	0		0	0	0	320,058
Office of Departmental Head	0	25,936	200,268	226,204	0	0	25,000	25,000	0	0	0		0	0	0	251,204
Feeder Roads	0	68,855	0	68,855	0	0	0	0	0	0	0		0	0	0	68,855
Social Services Delivery	0	251,773	414,860	666,632	0	15,000	0	15,000	0	0	0		0	0	0	681,632
Education, Youth and Sports	0	150,362	0	150,362	0	0	0	0	0	0	0		0	0	0	150,362
Education	0	150,362	0	150,362	0	0	0	0	0	0	0		0	0	0	150,362

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
Health	0	18,988	414,860	433,847	0	15,000	0	15,000	0	0	0	0	0	0	0	448,847
Office of District Medical Officer of Health	0	18,988	414,860	433,847	0	15,000	0	15,000	0	0	0	0	0	0	0	448,847
Social Welfare & Community Development	0	82,423	0	82,423	0	0	0	0	0	0	0	0	0	0	0	82,423
Social Welfare	0	82,423	0	82,423	0	0	0	0	0	0	0	0	0	0	0	82,423
Economic Development	0	40,596	0	40,596	0	13,000	0	13,000	0	0	0	75,000	0	75,000	0	128,596
Central Administration	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Administration (Assembly Office)	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Agriculture	0	15,596	0	15,596	0	13,000	0	13,000	0	0	0	75,000	0	75,000	0	103,596
	0	15,596	0	15,596	0	13,000	0	13,000	0	0	0	75,000	0	75,000	0	103,596
Environmental and Sanitation Management	0	410,000	40,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Health	0	410,000	20,000	430,000	0	0	0	0	0	0	0	0	0	0	0	430,000
Environmental Health Unit	0	410,000	20,000	430,000	0	0	0	0	0	0	0	0	0	0	0	430,000
Disaster Prevention	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000



# 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>	1,539,386
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>1,478,586</b>
Objective	000000	Compensation of Employees					1,478,586
Program	910001	Management and Administration					1,478,586
Sub-Program	9100011	SP1.1: General Administration					1,478,586
Operation	000000		0.0	0.0	0.0	1,478,586	
Wages and Salaries							1,478,586
2111001 Established Post							1,478,586
<b>Use of goods and services</b>							<b>60,800</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					60,800
Program	910001	Management and Administration					60,800
Sub-Program	9100015	SP1.5: Human Resource Management					60,800
Operation	717428	Build Capacity of all Stakeholders				1.0 1.0 1.0	60,800
Use of goods and services							60,800
2210117 Teaching & Learning Materials							60,800

# 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>				656,043
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>172,000</b>
Objective	000000	Compensation of Employees					172,000
Program	910001	Management and Administration					172,000
Sub-Program	9100011	SP1.1: General Administration					172,000
Operation	000000		0.0	0.0	0.0	172,000	
Wages and Salaries							167,000
2111102 Monthly paid & casual labour							70,000
2111224 Traditional Authority Allowance							2,000
2111225 Commissions							40,000
2111241 Per Diem & Inconvenience Allowance							20,000
2111242 Travel Allowance							15,000
2111243 Transfer Grants							20,000
Social Contributions							5,000
2121001 13% SSF Contribution							5,000
<b>Use of goods and services</b>							<b>412,043</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					412,043
Program	910001	Management and Administration					412,043
Sub-Program	9100011	SP1.1: General Administration					397,043
Operation	717401	Protocol Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210113 Feeding Cost							12,000
Operation	717402	Water	1.0	1.0	1.0	600	
Use of goods and services							600
2210202 Water							600
Operation	717403	Postal Charges	1.0	1.0	1.0	500	
Use of goods and services							500
2210204 Postal Charges							500
Operation	717404	Telecommunications	1.0	1.0	1.0	900	
Use of goods and services							900
2210203 Telecommunications							900
Operation	717405	Sanitation Charges	1.0	1.0	1.0	500	
Use of goods and services							500
2210205 Sanitation Charges							500
Operation	717406	Electricity Charges	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210201 Electricity charges							5,000
Operation	717407	Maint. & Repairs Office Vehicle	1.0	1.0	1.0	10,043	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		Use of goods and services					10,043
		2210502 Maintenance & Repairs - Official Vehicles					10,043
Operation	717408	Running Cost - Megt/Assembly members Vehicle(Official)	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210503 Fuel & Lubricants - Official Vehicles					50,000
Operation	717409	Fuel and Lubricant-Official Vehicle-DA	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210505 Running Cost - Official Vehicles					20,000
Operation	717410	Printed Materials & Stationery	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210101 Printed Material & Stationery					12,000
Operation	717411	Value Books	1.0	1.0	1.0		500
		Use of goods and services					500
		2210101 Printed Material & Stationery					500
Operation	717412	Printing Charges	1.0	1.0	1.0		500
		Use of goods and services					500
		2210101 Printed Material & Stationery					500
Operation	717413	Publication	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		2210101 Printed Material & Stationery					3,500
Operation	717414	Refreshment Items (General)	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210708 Refreshments					5,000
Operation	717415	Other Office Material & Consumables	1.0	1.0	1.0		22,000
		Use of goods and services					22,000
		2210111 Other Office Materials and Consumables					22,000
Operation	717416	Purchase of Petty Tools	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		2210120 Purchase of Petty Tools/Implements					1,000
Operation	717418	Other Supports to all Dpt. Of the Asssmbly	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210111 Other Office Materials and Consumables					20,000
Operation	717421	Hotel Accommodation	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210404 Hotel Accommodations					20,000
Operation	717422	Roads, Drive ways & Grounds	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		2210601 Roads, Driveways & Grounds					4,000
Operation	717423	Repairs of Official Buildings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210603 Repairs of Office Buildings					20,000
Operation	717424	Maintenance of Furniture	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		2210604 Maintenance of Furniture & Fixtures					1,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717425	Maintenance of General Equ.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210606 Maintenance of General Equipment				5,000
Operation	717426	Public Education & Sensit	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210711 Public Education & Sensitization				6,000
Operation	717427	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2211101 Bank Charges				1,000
Operation	717429	Assembly Members Sitting Allc-Sub Comm	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210103 Refreshment Items				5,000
		2210905 Assembly Members Sittings All				20,000
Operation	717430	General Assembly meetings/Refreshment	1.0	1.0	1.0	31,000
		Use of goods and services				31,000
		2210103 Refreshment Items				10,000
		2210906 Unit Committee/T. C. M. Allow				21,000
Operation	717431	Other Megt. Meetings	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210103 Refreshment Items				5,000
		2210709 Allowances				10,000
Operation	717432	Seminars /DA's Durbars	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210103 Refreshment Items				5,000
		2210709 Allowances				10,000
Operation	717433	Other Printing and Publications /Gazetting	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210101 Printed Material & Stationery				25,000
Operation	717434	Stationery	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210101 Printed Material & Stationery				20,000
Operation	717435	Compensation for Acquired Lands	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210405 Rental of Land and Buildings				20,000
Operation	717457	Development of Data Bank	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210804 Contract appointments				25,000
Sub-Program	9100015	SP1.5: Human Resource Management				15,000
Operation	717428	Build Capacity of all Stakeholders	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210710 Staff Development				15,000
<b>Other expense</b>						<b>72,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting				72,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration				<b>72,000</b>
Sub-Program	9100011	SP1.1: General Administration				<b>72,000</b>
Operation	717417	Vehicle Registration /Renewals	1.0	1.0	1.0	<b>10,000</b>
		Miscellaneous other expense				<b>10,000</b>
	2821001	Insurance and compensation				<b>10,000</b>
Operation	717437	Insurance	1.0	1.0	1.0	<b>10,000</b>
		Miscellaneous other expense				<b>10,000</b>
	2821001	Insurance and compensation				<b>10,000</b>
Operation	717438	Other Charges	1.0	1.0	1.0	<b>15,000</b>
		Miscellaneous other expense				<b>15,000</b>
	2821006	Other Charges				<b>15,000</b>
Operation	717439	Court Charges	1.0	1.0	1.0	<b>6,000</b>
		Miscellaneous other expense				<b>6,000</b>
	2821007	Court Expenses				<b>6,000</b>
Operation	717440	Donations	1.0	1.0	1.0	<b>16,000</b>
		Miscellaneous other expense				<b>16,000</b>
	2821009	Donations				<b>16,000</b>
Operation	717441	Legal Expense	1.0	1.0	1.0	<b>15,000</b>
		Miscellaneous other expense				<b>15,000</b>
	2821002	Professional fees				<b>15,000</b>

# 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>				1,023,497
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>568,420</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					568,420
Program	910001	Management and Administration					543,420
Sub-Program	9100011	SP1.1: General Administration					528,420
Operation	717420	Public Education on Participator Governance(NACAP)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	717436	Servicing and Maintenance	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210606 Maintenance of General Equipment							15,000
Operation	717443	Support for Sports & Cultural Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Operation	717446	Project Management/Plans Preparation/budget	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210101 Printed Material & Stationery							20,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210708 Refreshments							40,000
2210709 Allowances							40,000
Operation	717448	Strengthening of Sub-Structure 2%	1.0	1.0	1.0	37,974	
Use of goods and services							37,974
2210102 Office Facilities, Supplies & Accessories							20,000
2210702 Visits, Conferences / Seminars (Local)							17,974
Operation	717450	Self Help Project 5%	1.0	1.0	1.0	84,938	
Use of goods and services							84,938
2210108 Construction Material							84,938
Operation	717456	Contingency	1.0	1.0	1.0	250,508	
Use of goods and services							250,508
2211203 Emergency Works							250,508
Sub-Program	9100015	SP1.5: Human Resource Management					15,000
Operation	717428	Build Capacity of all Stakeholders	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Program	910004	Economic Development					25,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					25,000
Operation	717444	improvement of tourist sites	1.0	1.0	1.0	25,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services								25,000
	2210615	Recreational Parks							25,000
<b>Other expense</b>									<b>88,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting							88,000
Program	910001	Management and Administration							88,000
Sub-Program	9100011	SP1.1: General Administration							88,000
Operation	717419	Celebration of National Anniversaries		1.0	1.0	1.0			48,000
		Miscellaneous other expense							48,000
	2821022	National Awards							48,000
Operation	717442	Support for Rural Electrification project Expansion		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
	2821009	Donations							30,000
Operation	717450	Self Help Project 5%		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	2821009	Donations							10,000
<b>Non Financial Assets</b>									<b>367,077</b>
Objective	010301	3.1 Strengthen economic planning and forecasting							367,077
Program	910001	Management and Administration							367,077
Sub-Program	9100011	SP1.1: General Administration							367,077
Project	717452	Procurement of Logistics for DPCU		1.0	1.0	1.0			10,000
		Fixed assets							10,000
	3112208	Computers and Accessories							10,000
Project	717453	Procurement of office Furniture and fittings for decentralised departments		1.0	1.0	1.0			40,000
		Fixed assets							40,000
	3112211	Office Equipment							40,000
Project	717454	Procurement of 1 no. 4x4 Pick up vehicle (NAVARA)		1.0	1.0	1.0			127,201
		Fixed assets							127,201
	3112101	Motor Vehicle							127,201
Project	717455	Acquisition of land for residential purposes 10%		1.0	1.0	1.0			189,876
		Fixed assets							189,876
	3111103	Bungalows/Flats							189,876
<b>Total Cost Centre</b>									<b>3,218,925</b>

# 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>	4,881
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	174020001	Akuapem South-Aburi Finance Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Compensation of employees [GFS]</b>				<b>4,881</b>
Objective	000000	Compensation of Employees		4,881
Program	910001	Management and Administration		4,881
Sub-Program	9100011	SP1.1: General Administration		4,881
Operation	000000		0.0    0.0    0.0	4,881
Wages and Salaries				4,881
2111001 Established Post				4,881
<i>Total Cost Centre</i>				<b>4,881</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000		<i>Total By Fund Source</i>			60,489
Function Code	70911	Pre-primary education				
Organisation	1740302001	Akuapem South-Aburi Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Non Financial Assets</b>						<b>60,489</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				60,489
Program	910002	Infrastructure Delivery and Management				60,489
Sub-Program	9100022	SP2.2 Infrastructure Development				60,489
Project	717410	Construction of 1 no. 6 unit Classroom Block with Ancillary facilities - Yaw Nyarkokrom	1.0	1.0	1.0	60,489
Fixed assets						60,489
3111256 WIP School Buildings						60,489

# 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>				790,495
Function Code	70911	Pre-primary education					
Organisation	1740302001	Akuapem South-Aburi_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>150,362</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,362
Program	910003	Social Services Delivery					150,362
Sub-Program	9100031	SP3.1 Education and Youth Development					150,362
Operation	717401	Education Fund 2%	1.0	1.0	1.0	37,362	
Use of goods and services							37,362
2210613 Schools/Nurseries							37,362
Operation	717402	Supply of dual desk for Basic Schools	1.0	1.0	1.0	88,000	
Use of goods and services							88,000
2210117 Teaching & Learning Materials							88,000
Operation	717403	Supply of dual desk for Nursery	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210117 Teaching & Learning Materials							15,000
Operation	717404	Support for Sports and Culture	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
<b>Non Financial Assets</b>							<b>640,133</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					640,133
Program	910002	Infrastructure Delivery and Management					640,133
Sub-Program	9100022	SP2.2 Infrastructure Development					640,133
Project	717405	Construction of 3 - unit classroom block with Ancillary facilities for lower Primary - Pokrom	1.0	1.0	1.0	124,200	
Fixed assets							124,200
3111256 WIP School Buildings							124,200
Project	717406	Construction of 6 unit Classroom Block with Ancillary facilities - Ayim	1.0	1.0	1.0	179,980	
Fixed assets							179,980
3111256 WIP School Buildings							179,980
Project	717407	Rehabilitation of Schools - District Wide	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111205 School Buildings							150,000
Project	717408	Construction of 1 unit Classroom Block with Ancillary facilities for infant class (creche) Pokrom	1.0	1.0	1.0	100,194	
Fixed assets							100,194
3111256 WIP School Buildings							100,194
Project	717409	Construction of 6 unit Classroom Block with Ancillary facilities - Aburi Kemp	1.0	1.0	1.0	85,759	
Fixed assets							85,759
3111256 WIP School Buildings							85,759

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*

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# 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>				15,000
Function Code	70721	General Medical services (IS)					
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100032	SP3.2 Health Delivery					15,000
Operation	717407	Organize Public Health Education District wide	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000

# 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>	433,847
Function Code	70721	General Medical services (IS)					
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>18,988</b>
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers					18,988
Program	910003	Social Services Delivery					18,988
Sub-Program	9100032	SP3.2 Health Delivery					18,988
Operation	717405	District Response Initiative (HIV/AIDS)		1.0	1.0	1.0	9,494
Use of goods and services							9,494
2210702 Visits, Conferences / Seminars (Local)							9,494
Operation	717406	Support District Response Initiative on Malaria 0.5%		1.0	1.0	1.0	9,494
Use of goods and services							9,494
2210702 Visits, Conferences / Seminars (Local)							9,494
<b>Non Financial Assets</b>							<b>414,860</b>
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers					414,860
Program	910003	Social Services Delivery					414,860
Sub-Program	9100032	SP3.2 Health Delivery					414,860
Project	717401	Construction of 1 no. CHPS Compound at Adjenase - Piem		1.0	1.0	1.0	20,397
Fixed assets							20,397
3111253 WIP Health Centres							20,397
Project	717402	Construction of 1 no. CHPS Compound at Yaw Duodo		1.0	1.0	1.0	115,080
Fixed assets							115,080
3111253 WIP Health Centres							115,080
Project	717403	Construction of 1 no. CHPS Compound at Obodan		1.0	1.0	1.0	179,223
Fixed assets							179,223
3111253 WIP Health Centres							179,223
Project	717404	Construction of 1 no. CHPS Compound at Dumpong		1.0	1.0	1.0	100,160
Fixed assets							100,160
3111253 WIP Health Centres							100,160
<b>Total Cost Centre</b>							<b>448,847</b>

# 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>				129,368
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi Health Environmental Health Unit Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>9,368</b>
Objective	000000	Compensation of Employees					9,368
Program	910001	Management and Administration					9,368
Sub-Program	9100011	SP1.1: General Administration					9,368
Operation	000000		0.0	0.0	0.0	9,368	
Wages and Salaries							9,368
2111001 Established Post							9,368
<b>Use of goods and services</b>							<b>120,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					120,000
Program	910005	Environmental and Sanitation Management					120,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					120,000
Operation	717407	Construction of 12 no. institutional laterines with bore holes	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210616 Sanitary Sites							120,000

# 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>			310,000
Function Code	70740	Public health services				
Organisation	1740402001	Akuapem South-Aburi Health Environmental Health Unit Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>290,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				290,000
Program	910005	Environmental and Sanitation Management				290,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				290,000
Operation	717403	Evacuation of Waste	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210616 Sanitary Sites						70,000
Operation	717404	Fumigation	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210205 Sanitation Charges						90,000
Operation	717408	Construction of 12 NO. Aque Privy Toilet at Jamaicaso	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210612 Public Toilets						130,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				20,000
Program	910005	Environmental and Sanitation Management				20,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				20,000
Project	717401	Procurement of Sanitation tools	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211 Office Equipment						20,000
<b>Total Cost Centre</b>						<b>439,368</b>

# 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>			33,917
Function Code	70421	Agriculture cs				
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Compensation of employees [GFS]</b>						<b>18,321</b>
Objective	000000	Compensation of Employees				18,321
Program	910001	Management and Administration				18,321
Sub-Program						2,341
Operation	000000		0.0	0.0	0.0	2,341
Wages and Salaries						2,341
2111001 Established Post						2,341
Sub-Program	9100011	SP1.1: General Administration				15,980
Operation	000000		0.0	0.0	0.0	15,980
Wages and Salaries						15,980
2111001 Established Post						15,980
<b>Use of goods and services</b>						<b>15,596</b>
Objective	030101	1.1. Promote Agriculture Mechanisation				15,596
Program	910004	Economic Development				15,596
Sub-Program	9100042	SP4.2 Agricultural Development				15,596
Operation	717402	Establish Crop demonstration Plots	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Operation	717403	Build Capacity of Actors Along Vaue chain Stationery	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210117 Teaching & Learning Materials						3,000
Operation	717404	Maintenance of Official Vehicles	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
Operation	717405	Fuel and Lubricant	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Operation	717408	Conduct animal Health Extension	1.0	1.0	1.0	596
Use of goods and services						596
2210702 Visits, Conferences / Seminars (Local)						596



# 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>				13,000
Function Code	70421	Agriculture cs					
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					13,000
Program	910004	Economic Development					13,000
Sub-Program	9100042	SP4.2 Agricultural Development					13,000
Operation	717401	Visit Agric Extension Farms and Homes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	717406	Local Travel Cost	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>75,000</b>
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	717407	Procurement of Office supplies and consumables	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210111 Other Office Materials and Consumables							75,000
<b>Total Cost Centre</b>							<b>121,917</b>

# 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>	2,808	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Compensation of employees [GFS]</b>				<b>2,808</b>	
Objective	000000	Compensation of Employees		2,808	
Program	910001	Management and Administration		2,808	
Sub-Program	9100011	SP1.1: General Administration		2,808	
Operation	000000	0.0	0.0	0.0	2,808
Wages and Salaries				2,808	
2111001 Established Post				2,808	
<i>Total Cost Centre</i>				<b>2,808</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12100	ROAD SOURCES	<i>Total By Fund Source</i>				2,000		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern							
Location Code	0505200	Akuapim South - Nsawam							
							<b>Other expense</b>		
							<b>2,000</b>		
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					2,000		
Program	910002	Infrastructure Delivery and Management					2,000		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000		
Operation	717402	Preparation of Community layouts	1.0	1.0	1.0	2,000			
Miscellaneous other expense							2,000		
2821002 Professional fees							2,000		
							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern							
Location Code	0505200	Akuapim South - Nsawam							
							<b>Use of goods and services</b>		
							<b>50,000</b>		
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					50,000		
Program	910002	Infrastructure Delivery and Management					50,000		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000		
Operation	717401	Revaluatiuon of Immovable properties	1.0	1.0	1.0	50,000			
Use of goods and services							50,000		
2210908 Property Valuation Expenses							50,000		
							<b>Other expense</b>		
							<b>10,000</b>		
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					10,000		
Program	910002	Infrastructure Delivery and Management					10,000		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000		
Operation	717403	Undertake Street Naming and House Numbering Exercise	1.0	1.0	1.0	10,000			
Miscellaneous other expense							10,000		
2821002 Professional fees							10,000		
							<b>Total Cost Centre</b>		
							<b>62,000</b>		

# 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>	13,362
Function Code	70620	Community Development					
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>13,362</b>
Objective	000000	Compensation of Employees					13,362
Program	910001	Management and Administration					13,362
Sub-Program	9100011	SP1.1: General Administration					13,362
Operation	000000		0.0	0.0	0.0		13,362
Wages and Salaries							13,362
	2111001	Established Post					13,362
<i>Total Cost Centre</i>							<b>13,362</b>

# 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>			34,188
Function Code	71040	Family and children				
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>34,188</b>
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs				34,188
Program	910003	Social Services Delivery				34,188
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				34,188
Operation	717402	Assist Persons with Disabilities	1.0	1.0	1.0	34,188
Use of goods and services						34,188
2210709 Allowances						34,188

# 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>			48,235
Function Code	71040	Family and children				
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>48,235</b>
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs				48,235
Program	910003	Social Services Delivery				48,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				48,235
Operation	717401	Promote Gender Equity	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Operation	717403	Administrive Expenses(PWD-Progroammes)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000
Operation	717404	Sensitization on Livelihood Empowerment (LEAP)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Operation	717405	Track Casses of Child Aduse	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	717406	Sensitize Communities on Child Trafficking	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210702 Visits, Conferences / Seminars (Local)						8,000
Operation	717407	Other Office Consumables	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000
Operation	717408	Train women Entrepreneurial Groups in Records Keeping	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210702 Visits, Conferences / Seminars (Local)						8,000
Operation	717409	Assist NGO's Activities	1.0	1.0	1.0	3,235
Use of goods and services						3,235
2210702 Visits, Conferences / Seminars (Local)						3,235
<b>Total Cost Centre</b>						<b>82,423</b>

# 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>		25,000
Function Code	70610	Housing development			
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Non Financial Assets</b>					<b>25,000</b>
Objective	030102	1.2. Improve science, technology and innovation application			
Program	910002	Infrastructure Delivery and Management			
Sub-Program	9100022	SP2.2 Infrastructure Development			
Project	717407	Renovation of DA'S Properties IGF Projects	1.0	1.0	1.0
					<b>25,000</b>
Fixed assets					25,000
3111204 Office Buildings					25,000

# 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>	266,204
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>65,936</b>
Objective	030102	1.2. Improve science, technology and innovation application					65,936
Program	910001						40,000
Sub-Program	9100022						40,000
Operation	717405	Provision of 2 No Borehole		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210108 Construction Material							40,000
Program	910002	Infrastructure Delivery and Management					25,936
Sub-Program	9100022	SP2.2 Infrastructure Development					25,936
Operation	717406	Maintenance of Boreholes and Hand Dug wells		1.0	1.0	1.0	25,936
Use of goods and services							25,936
2210108 Construction Material							25,936
<b>Non Financial Assets</b>							<b>200,268</b>
Objective	030102	1.2. Improve science, technology and innovation application					200,268
Program	910002	Infrastructure Delivery and Management					200,268
Sub-Program	9100022	SP2.2 Infrastructure Development					200,268
Project	717401	Completion of 1No.14 Units Lockable Stores at Aburi -Ph1		1.0	1.0	1.0	68,718
Fixed assets							68,718
3111354 WIP Markets							68,718
Project	717402	Completion of 1 No. 14 Units Lockable Stores at Aburi-Ph 2		1.0	1.0	1.0	131,550
Fixed assets							131,550
3111354 WIP Markets							131,550
<b>Total Cost Centre</b>							<b>291,204</b>



# 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>
Function Code	70451	Road transport	15,300
Organisation	1741004001	Akuapem South-Aburi Works Feeder Roads Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	15,300
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		15,300
Program	910002	Infrastructure Delivery and Management		15,300
Sub-Program	9100022	SP2.2 Infrastructure Development		15,300
Operation	717401	Reshaping & Graveling Selected Roads Roads /Culvert	1.0 1.0 1.0	15,300

Use of goods and services			15,300
2210503	Fuel & Lubricants - Official Vehicles		15,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	53,555
Organisation	1741004001	Akuapem South-Aburi Works Feeder Roads Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	53,555
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		53,555
Program	910002	Infrastructure Delivery and Management		53,555
Sub-Program	9100022	SP2.2 Infrastructure Development		53,555
Operation	717401	Reshaping & Graveling Selected Roads Roads /Culvert	1.0 1.0 1.0	53,555

Use of goods and services			53,555
2210108	Construction Material		53,555

**Total Cost Centre** 68,855

# 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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	031101	11.1 Reverse forest and land degradation			20,000
Program	910005	Environmental and Sanitation Management			20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management			20,000
Project	717401	Prcourement of Disaster Relief Items	1.0	1.0	1.0
					20,000
Fixed assets					20,000
	3112211	Office Equipment			20,000
<b>Total Cost Centre</b>					<b>20,000</b>
<b>Total Vote</b>					<b>5,625,574</b>

**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	Tot. External	
Akuapem South-Aburi	1,527,325	1,589,379	1,662,338	4,779,042	172,000	512,043	25,000	709,043	2,000	0	0		75,000	0	75,000	5,625,574
Management and Administration	1,527,325	732,220	367,077	2,626,622	172,000	484,043	0	656,043	0	0	0		0	0	0	3,282,665
	2,341	40,000	0	42,341	0	0	0	0	0	0	0		0	0	0	42,341
SP1.1: General Administration	1,524,984	616,420	367,077	2,508,481	172,000	469,043	0	641,043	0	0	0		0	0	0	3,149,524
SP1.5: Human Resource Management	0	75,800	0	75,800	0	15,000	0	15,000	0	0	0		0	0	0	90,800
Infrastructure Delivery and Management	0	154,790	840,401	995,191	0	0	25,000	25,000	2,000	0	0		0	0	0	1,082,680
SP2.1 Physical and Spatial Planning	0	60,000	0	60,000	0	0	0	0	2,000	0	0		0	0	0	62,000
SP2.2 Infrastructure Development	0	94,790	840,401	935,191	0	0	25,000	25,000	0	0	0		0	0	0	1,020,680
Social Services Delivery	0	251,773	414,860	666,632	0	15,000	0	15,000	0	0	0		0	0	0	681,632
SP3.1 Education and Youth Development	0	150,362	0	150,362	0	0	0	0	0	0	0		0	0	0	150,362
SP3.2 Health Delivery	0	18,988	414,860	433,847	0	15,000	0	15,000	0	0	0		0	0	0	448,847
SP3.3 Social Welfare and Community Development	0	82,423	0	82,423	0	0	0	0	0	0	0		0	0	0	82,423
Economic Development	0	40,596	0	40,596	0	13,000	0	13,000	0	0	0		75,000	0	75,000	128,596
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	0	0	0	0	0	0		0	0	0	25,000
SP4.2 Agricultural Development	0	15,596	0	15,596	0	13,000	0	13,000	0	0	0		75,000	0	75,000	103,596
Environmental and Sanitation Management	0	410,000	40,000	450,000	0	0	0	0	0	0	0		0	0	0	450,000
SP5.1 Disaster prevention and Management	0	0	20,000	20,000	0	0	0	0	0	0	0		0	0	0	20,000
SP5.2 Natural Resource Conservation	0	410,000	20,000	430,000	0	0	0	0	0	0	0		0	0	0	430,000

# 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>
<b>Akuapem South-Aburi</b>	0	0	0	1,747,827	1,747,827	1,765,305
<b>Management and Administration</b>	0	0	0	367,077	367,077	370,748
<i>Procurement of Logistics for DPCU</i>	0	0	0	10,000	10,000	10,100
<i>Procurement of office Furniture and fittings for decentralised departments</i>	0	0	0	40,000	40,000	40,400
<i>Procurement of 1 no. 4x4 Pick up vehicle (NAVARA)</i>	0	0	0	127,201	127,201	128,473
<i>Acquisition of land for residential purposes 10%</i>	0	0	0	189,876	189,876	191,775
<b>Infrastructure Delivery and Management</b>	0	0	0	925,890	925,890	935,149
<i>Construction of 3 - unit classroom block with Ancillary facilities for lower Primary - Pokrom</i>	0	0	0	124,200	124,200	125,442
<i>Construction of 6 unit Classroom Block with Ancillary facilities - Ayim</i>	0	0	0	179,980	179,980	181,780
<i>Rehabilitation of Schools - District Wide</i>	0	0	0	150,000	150,000	151,500
<i>Construction of 1 unit Classroom Block with Ancillary facilities for infant class (creche) Pokrom</i>	0	0	0	100,194	100,194	101,196
<i>Construction of 6 unit Classroom Block with Ancillary facilities - Aburi Kemp</i>	0	0	0	85,759	85,759	86,616
<i>Construction of 1 no. 6 unit Classroom Block with Ancillary facilities - Yaw Nyarkokrom</i>	0	0	0	60,489	60,489	61,094
<i>Completion of 1No.14 Units Lockable Stores at Aburi -Ph1</i>	0	0	0	68,718	68,718	69,405
<i>Completion of 1 No. 14 Units Lockable Stores at Aburi-Ph 2</i>	0	0	0	131,550	131,550	132,866
<i>Renovation of DA'S Properties IGF Projects</i>	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	414,860	414,860	419,008
<i>Construction of 1 no. CHPS Compound at Adjenase - Piem</i>	0	0	0	20,397	20,397	20,601
<i>Construction of 1 no. CHPS Compound at Yaw Duodo</i>	0	0	0	115,080	115,080	116,231
<i>Construction of 1 no. CHPS Compound at Obodan</i>	0	0	0	179,223	179,223	181,015
<i>Construction of 1 no. CHPS Compound at Dumpong</i>	0	0	0	100,160	100,160	101,161
<b>Environmental and Sanitation Management</b>	0	0	0	40,000	40,000	40,400
<i>Procurement of Disaster Relief Items</i>	0	0	0	20,000	20,000	20,200
<i>Procurement of Sanitation tools</i>	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	1,747,827	1,747,827	1,765,305