



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ADANSI NORTH DISTRICT ASSEMBLY

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PREPARED BY: THE DISTRICT BUDGET COMMITTEE

FACILITATED BY: THE DISTRICT BUDGET UNIT

APPROVAL STATEMENT

At a General Assembly Meeting of the Adansi North District Assembly held on Friday, September 29, 2018, a unanimous approval was given to the District Composite Budget for the 2018 Fiscal Year.

Approved this Friday, 29th day of September, 2017.

SIGNED

**Hon. Presiding Member
(Hon Andrew Adu-Boahen)**

**District Coordinating Director
(AIDOO E.)**

EXECUTIVE SUMMARY

The Adansi North District Composite Budget Statement for the 2018 fiscal year draws its authority from the Local Governance Act, 2016, (Act 936). Other public financial laws and regulations (Act 921 & others) are of relevant legal reference for the preparation of this Budget. Section 123(1&2) of Act 936 mandates Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and submit a Composite Budget for the prosecution of its development programme for each ensuing fiscal year. The Composite Budget, an amalgam of all departmental budgets of the assembly, essentially seeks to ensure that funds transferred to the Assembly are strategically and functionally applied in strict accordance with the Assembly's aspirations as codified in its objectives for fiscal prudence in the management of public funds at the local level.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared base on the 2018 District Composite Action Plan, an extract from the District Medium Term Development Plan (DMTDP) for 2018-2021 period. The DMTDP is in line with the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017 – 2024). As a Programme Based Budget, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental and Sanitation Management. These Budget Programmes are based on thirteen (13) Budget Sub-Programmes including, among others, General Administration, Health Delivery, Education and Youth Development, Physical and Spatial Planning, Infrastructure Development, Agricultural Development and Disaster Prevention & Management.

As a process, an analytical review of the Assembly's Financial Reports as at July 31, 2017 by the District Budget Committee revealed a provisional nominal budget performance of 23.54% (Gh¢1,722,032.08) of Gh¢7,314,841.20 in provisional actual returns. A review of rates, fees, fines, licenses and other charges was undertaken in consultation with levy stakeholders in the District. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A District Budget Hearing was held for the General Public's inputs and appreciation. The General Assembly finally considered and approved the budget statement for implementation in the 2018 fiscal year on Friday, September 29, 2017. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

This Budget Statement will be financed through the Internally Generated Fund (IGF) (Gh¢780,000.00 (9.50%)), Government of Ghana transfers (GoG) (Gh¢2,123,489.98 (25.87%)), District Assemblies' Common Fund (DACF) (Gh¢4,630,332.00 (56.41%)), District Development Facility (DDF) (Gh¢594,959.00 (7.25%)) and Donor Support Funds (CIDA) (Gh¢79,127.64 (0.96%)). This total budget of Gh¢8,207,909.34 will be applied on the payment of Employees' Compensation (Gh¢2,114,432.00 (25.76%)),

procurement of Goods and Services (Gh¢3,624,325.00 (44.16%)) and the acquisition of Assets/Infrastructure (Gh¢2,469,152.00 (30.08%)) in the 2018 fiscal year.

PART A: INTRODUCTION

This part presents the Assembly's corporate governance structure, legislative establishment, location/size, population demographics and sociocultural structure. The district economic orientation is also presented in terms of agriculture, service and commerce, education, health, environment (water, sanitation and geology), transport and tourism potentials.

1.1.1 Legislative Establishment

The Adansi North District was established in February 17, 2004 by Legislative Instrument 1758 to exercise the powers conferred on her by the Minister of Local Government and Rural Development under Section (1) of the Local Government Act (1993) as amended by Act 936. Adansi Fomena is the Administrative capital and coincidentally the traditional capital of the people of Adansi in the Ashanti Region.

1.1.2 Location and Size

Adansi North is located in Ashanti Region of Ghana, 70 km South of the Regional Capital Kumasi. In Longitude and Latitudinal terms, it is located between Longitude 1.50 W and Latitude 1.4 N and Longitude 1.5 W latitude 6.30 N of the Greenwich Meridian. The District thus falls within the typical Tropical Region of Africa which characteristically experiences high temperatures coupled with high rainfalls throughout the year. Adansi North covers land area of approximately 853.63 square kilometres representing about 4.7% the Ashanti Region. It is bounded to the South-West Obuasi Municipal, in the South by Adansi South District, in the South-East by Bosome Freho District, in the North-East by Bekwai Municipal and in the West by Amansie Central District.

1.1.3 Population/Demographics

At a population growth rate of 2.6%, Adansi North has a projected population of 121,755 for 2017 representing 2.2% of the Ashanti Region's total population. Males constitute 49.5 % while females represent 50.5% of the population. Ninety percent of the population is rural based. With a total land area of 853.63sq kilometres and projected population of 121,755, the District has a projected population density of 142 per square kilometer (PHC, 2010).

It has about 125 settlements with 17,531 housing stock representing 3.1% Of the total Ashanti Regional Housing stock as at 2010). Major ones are Fomena, Dompooase, Asokwo, Nyankomasu, Tewobaabi, Fumso, Akokerri, Kyekyewere, Aboabo, Nsokote, Kwapia, Meduma, Brofoyedru, Old Edubiasi, Kyeaboso and Patakro, among others (PHC 2010).

1.1.4 Political Structure

Adansi North has forty three (43) electoral areas constituting the Adansi Fomena and Adansi Asokwa Constituency. It has a General Assembly (GA) Membership of Six Four (64) consisting of forty three (43) Elected Honourable Members, eighteen (18)

Government appointees in addition to the Hon. MCE and the two Hon. Members of Parliament.

The GA has an Executive Committee with five (5) substantive Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works with Public Relations and Complaints as one of auxiliary other committees.

The Assembly has seven (7) Town/Area councils which consist of Fomena, Asokwa, Akokerri, Dompouse, Fumso, Anhwiaso, and Bodwesango.

1.1.5 Administrative Structure

The Assembly has all the Eleven Decentralized Departments represented in the day to day administration of the district. These departments include Central Administration, Directorate of Agriculture, Physical Planning, Social Welfare and Community Development, Works Department, among others. These departments provide department specific technical advice to the General Assembly.

The functions of these departments are coordinated by the District Coordinating Director (DCD). The DCD consolidates the periodic and or quarterly reports of these departments which the Honourable DCE presents to the General Assembly for thorough deliberations by Hon. Assembly Members. The Honourable District Chief Executive serves as both the Administrative and Political Head of the District.

1.1.6 Sociocultural Structure

The Adansi North has a traditional administrative set up of seven (7) divisional chiefs constituting the seven traditional stools. The divisions include Ayaasi, Edubiase, Dompouse, and Bodwesango which forms the Nifa Division. The Benkum Division has Akrofuom and Akokerrifie as the main divisions. The chiefs and people of the Adansi traditional area celebrate the Yam festival. Landownership is in hands of family heads (Abusuapanyin) in trust for the Stool of the Adansi Kingdom. Predominantly, land tenure system in the Adansi Kingdom is by the "Abunu" (where the Abusuapanyin share the farm produce equally with the farmer) and "Abusa" (where the Abusuapanyin takes one-third (1/3) of the farm produce while the farmer takes two-thirds (2/3)) system.

The population of the Kingdom is largely Akan with the Adansi forming the majority with 75.8%. There other ethnic groups notably the Eve (9.9%), Ga-Adangbe (5.7%), Mole Dagbamba (4.7%) and others (3.9%). Ethnic conflicts are almost non-existent in the Adansi Kingdom and thus the preserved tranquility for development.

In terms of religion, the district embraces all the three main religious persuasions as Native Tradition, (21.9%), Christianity (70.3%) and Islam (7.8%) with some fluidity of practice however (PHC 2010)

DISTRICT ECONOMY

Agriculture

Adansi North is largely an agrarian economy with 77% of the economically active population employed in mainstream agriculture. The most active participants are the rural dwellers. It has approximately 13,000 hectares of arable land for farming and animal husbandry

The main agriculture activities in the district include crop farming (98.2%), livestock rearing (29.8%) and tree planting (0.4%) and fishing (0.2%) (PHC. 2010). The major food crops cultivated include pineapples, oranges, plantain, maize, cassava, among others. Also cultivated are cash crops including cocoa, oil palm, among others. Government policy on subsidized fertilizer is being implemented with the necessary effectiveness. On animal husbandry, poultry, cattle, goats and sheep are reared. Agriculture activities are mainly for subsistence purposes. Government and donor agencies such as District MoFA, CIDA, among others, are the main financiers of agricultural activities in the in the district. The DCAT policy particularly on planting for food and is being pursued under the leadership of the District Directorate of Agriculture.

Service and Commerce

As an agrarian economy, agriculture output/produce are marketed in the various market Fumso, Dompase, Akokerri and Asokwa and others with Fumso as the commercial hub of the district. The three major industries of employment in the district include agriculture/forestry/fishing (62.1%), wholesale/Retail trade/Auto Repairs (9.1%) and other services and hospitality (1.0 %%) (PHC. 2010). There three active commercial participants in district commerce and trade. These include agriculture, forestry and fishery (61.8%) service and sales workers including craft and related trade (11.6%) and 4.1% are engaged service professionals and technicians. Clerical support work constitutes less 1% corroboratively indicating the dominancy of agriculture in the district.

Commercial activities are actively facilitated by financial institutions as Adansi Rural Bank ltd, GN Bank within the district and others without the district. The District Business Advisory Centre in collaboration with other institutions facilitates SMEs business management skills training and credit for proprietors.

Health Care Delivery

Health care delivery is facilitated by the District Health Directorate with the support of Religious Missions, private with District Mutual Health Insurance Scheme coverage of over thirty-five percent (%).

There are thirteen (13) health Facilities in the district accessibly and equitably located with special emphasis on CHPS. These facilities are manned by staff strength of over 49

towards the required strength. The new Fomena Government Hospital under construction will serve as the basic referral centre.

Education

The Ghana Education Service superintends the district the education system. There are 331 public (263) and private (68) educational institutions in the district: 115 pre-schools (KG), 116 Primary, 77 JHS, 4 SHS with two Tertiary Institutions (a Nurses Training College and College of Education). Private schools consist of 26 pre-schools, 25 primary, 16 JHS and and 1 SHS. The district has a teacher population of 2,132; 1,754 trained teachers and 214 untrained with 164 non-teaching and or management staff with 84.32% teachers' attendance rate. It has a teacher-pupil ratio of 54:1 pre-school, 36:1 primary, 21:1 JHS and 24:1 SHS against a national performance of 25:1, 35:1, 22:1 and 25:1 respectively.

Infrastructure in terms of classrooms is quite satisfactory at all levels except the pre-school level (KG) which basic requirements are different and unmet. Most schools particularly JHS are without electricity. Residentially, the District Directorate is currently in a makeshift structure and out of the 331 schools, only twenty have teachers' accommodations which are not even adequate for the teachers. Most school structures need major and minor repairs and maintenance. Efforts are however being made with the construction of 3-No 3Unit Classroom Blocks, 1No 3-Unit teachers' quarters coupled with students'/pupils bursaries/financial assistance.

The district consequently has WASSCE and BECE pass rate of 99.96% and 87.30% respectively according to the district Education Directorate. The literacy rate by PHC, 2010 is remarkably at 78.5%.

Transport / Road

Adansi North has good road network of 188.8 kilo metres: 155.43 engineered and 34.72 kilo metres unengineered. The condition and or state of these roads is not the best of descriptions and thus conscious efforts are being made by the feeder roads department to improve the current state the roads. Aside the asphalted Kumasi – Cape Coast road that passes through the district (by 23km), most linking hinter land feeder roads are in poor state.

Environment (Water, Sanitation & Geology)

The District has appreciably good potable water coverage with boreholes as the major of the three sources of potable water supply. Potable Borehole has a coverage of 55.6% of households which is remarkably higher than the Regional and National Record of 30.9% and 23.2% respectively. Borehole source is dominant in both urban (27.8%) and rural (61.5%) areas of the district. Public standpipe accounts for 20.6% and 7.2% in urban and rural areas respectively.

There are four main types of toilet facilities in the district as per the PHC, 2010. These include KVIP, Pit Latrine, Water Closet and Public Toilet. District's type-usage trend is similar to the national trend. Open defecation and free range (i.e those without access to toilet facilities) is only 8.3%. Solid and liquid wastes are being properly managed with a designated waste disposal site at Bodwesango. By the 2010 PHC report, 41.9% Of households dispose off solid waste in open space (rural 73.5% & urban 52.9%) while 35.4% do so in designated public waste containers. House to house collection constitutes about 9.1% for onward carting the district disposal site.

Two methods of liquid waste disposal practiced in the district which throwing onto the street/outside the house (29.4%) and throwing onto the compound (23%). It is noteworthy indicating that in urban areas, liquid waste disposal onto the compound, street and gutter accounts for 62.8% which is lower than the national record of 73%. This district performance trend presents investment opportunity in the sanitation sector of the district.

In geological terms, the district lies within the strategic gold belt. Areas as Asokwa, Nyankomasu and Fumso Ketewa have been identified by the Assembly and AngloGold Ashanti as endowed with gold and diamond deposits. Meaningful extractive/mining activity is yet carried out on the areas aside the Kyekyewere and Akokerri enclave being extensively mined by AngloGold Ashanti. There is also the sand belt from Fomena through Old Edubiase, Abadwum to Kwapia. This is being exploited for building and construction works within the region. Mineral bearing rocks as Tarkwain (pre Cambrian) and upper Birimian quarried for building and construction purposes are also present in Akokerri, Dompase, Patakro and Kwapia areas of the district.

Information, Communication and Technology (ICT)

By the PHC 2010 report, 35.9% of the district's population uses mobile phones with only 2.2% of these having access to internet. Though relatively on the low, mobile communication has massively facilitated financial transactions through mobile money transfer within the district. Aside the Assembly's ICT centres in Dompase, there are other private ICT business centres particularly in the urban areas.

Tourism

Adansi North is abound with tourists' attractions though undeveloped with the 1948 Treaty of Fomena as the epitome of the attractions.

Table one (1), Adansi North Tourists Attractions

NO	DETAILS OF ATTRACTION	LOCATION
1	Adansi Yam Festival	Adansi Fomena
2	The 1948 Treaty of Fomena	Fomena
3	Prempeh II Stone	Brofoyedru
4	Sasabonsamkye	Bodwesango

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5	Tewobaabi Waterfalls	Tewobaabi
6	Kusa Waterfalls	Kusa
7	Nyankumasu Waterfalls	Nyankumase

PART B: STRATEGIC OVERVIEW

VISION, MISSION, GOALS BROAD POLICY OBJECTIVES AND STRATEGIES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEV'T POLICIES (CP), 2017 - 2024

Presented in this part is the corporate direction of the district as an entity that can sue and be sued. The district aspirations as envisioned and missioned are guided by adopted and adapted policy objectives which are prosecuted and or implemented by strategies as presented below. This relevant policy objectives and strategies identified are in accordance to the CP, 2017 – 2024 policy document. Also considered hereunder are the core functions of the assembly, revenue improvement plan and policy outcome indicators and targets as measure of policy objectives' achievements.

VISION

The vision of the Assembly is to become an excellent institution well-resourced to manage scarce resources to improve the living standards of our people.

MISSION STATEMENT

Adansi North District Assembly exists to work in partnership with major stakeholders through formulation of sound policies and programmes in areas of poverty reduction, human development and infrastructural development.

GOALS

- ✓ Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive
- ✓ Ensure sustainable food production systems consumption and production pattern
- ✓ Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- ✓ Ensure healthy lives and promote well-being for all at all ages
- ✓ Create ample opportunities for employment and decent work
- ✓ Ensure availability and sustainable management of water and sanitation for all
- ✓ Provide equal opportunities geographically and among social groups
- ✓ Empower the vulnerable to access the basic necessities of life
- ✓ Improve access to sanitation facilities in rural and urban communities

CORE FUNCTIONS OF THE ASSEMBLY

The Local Governance Act (2016), Act 936 (Section 12) mandates a District Assembly to exercise deliberative, legislative and executive functions. By L.I 1758 (2004), the Assembly is specifically mandated to undertake the functions as listed below.

- ✓ Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes at the district level
- ✓ Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery
- ✓ Prepare broad district development plans
- ✓ Human resource development and manpower training to enhance the performance of service delivery
- ✓ Mobilization and allocation of resources to all sectors of the district economy
- ✓ Preparation and implementation of the annual plan, economic and financial statements of Adansi North District Assembly
- ✓ Management of public expenditure of the assembly
- ✓ Promote local participation in administration and development through community actions
- ✓ Ensure the protection of the natural and physical environment with a view to ensuring that development strategies and programmes are in conformity with sound environmental principles
- ✓ Ensure the even development of the communities in the districts by the effective utilization of available resources

Table Two (2) ADOPTED POLICY OBJECTIVES IN LINE WITH THE CP (2017 – 2024)

ADOPTED POLICY OBJECTIVES IN LINE WITH THE CP (2017 – 2024)			
BUDGET PROGRAMME	SUB-PROGRAMME / KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED STRATEGIES
MANAGEMENT & ADMINISTRATION	LOCAL GOVERNANCE AND DECENTRALIZATION	<ul style="list-style-type: none"> ➤ Ensure full political, administrative and fiscal decentralization ➤ Boost revenue mobilization, eliminate tax abuses and improve efficiency ➤ Ensure effective human capital development and management ➤ Improve local government service and institutionalize district level planning and budgeting 	<ul style="list-style-type: none"> ❖ Strengthen existing sub-district Structures for effective operation ❖ Develop the capacity of the Districts towards effective revenue mobilization ❖ Provide conducive working environment for civil servants ❖ Develop human resource development for the public sector ❖ Integrate and institutionalize district level planning and budgeting through the participatory process at all levels ❖ Establish data management systems at all levels with baselines data which must be continuously updated
SOCIAL SERVICES DELIVERY	HEALTH SERVICE DELIVERY	<ul style="list-style-type: none"> ➤ Ensure sustainable, equitable and easily accessible healthcare services ➤ Improve quality of health service delivery 	<ul style="list-style-type: none"> ❖ Accelerate implementation of CHPS strategy in under-served areas ❖ Expand access to primary health care ❖ Increase access to emergency health services ❖ Intensify behavioral change strategies

		<p>including mental health</p> <ul style="list-style-type: none"> ➤ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ➤ Enhance efficiency in governance and management of the health system 	<p>especially for high risk groups</p> <ul style="list-style-type: none"> ❖ Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy ❖ Expand and intensify HIV Counselling and Testing (HTC) programmes ❖ Intensify behavioural change strategies especially for high risk groups for HIV/AIDS and TB ❖ Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) ❖ Expand reproductive health services among young people ❖ Build capacity in leadership, governance and management ❖ Deepen stakeholder engagement and partnership in health care delivery (public, private and community) ❖ Improve health information management systems including research in the health sector ❖ Strengthen capacity for Monitoring and Evaluation in the health sector
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	<p>EDUCATION SERVICE DELIVERY</p>	<ul style="list-style-type: none"> ➤ Promote sustainable and efficient management of education service delivery ➤ Enhance quality of teaching and learning ➤ Enhance School Feeding Programme 	<ul style="list-style-type: none"> ❖ Remove the physical, financial and social barriers and constraints to access to education at all levels ❖ Increase the number of trained teachers, trainers, instructors and attendants ❖ Ensure adequate supply of teaching and learning materials ❖ Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes ❖ Rationalise and improve monitoring processes under the GSFP ❖ Train caterers on the hygienic preparation of nutritious food ❖ Stimulate local agricultural growth, by requiring caterers to buy and use foodstuff grown locally from local farmers ❖ Provide infrastructure facilities for schools
	<p>SOCIAL PROTECTION</p>	<ul style="list-style-type: none"> ➤ Establish an effective and efficient social protection system ➤ Develop a database for trained apprentices and artisans 	<ul style="list-style-type: none"> ❖ Mainstream issues of disability into the planning process at all levels ❖ Build capacity for effective coordination and implementation of social protection interventions ❖ Develop a functional National Social Protection budget ❖ Mainstream Social protection into sector

		<p>➤ Strengthen the livelihood empowerment against poverty programme</p>	<p>plans and budgets</p> <ul style="list-style-type: none"> ❖ Develop and implement M&E framework for all Social Protection Interventions. ❖ Create an environment where people can seek redress when they are discriminated against on the basis of their gender. ❖ Provide basic logistics to the social Welfare & Community development department ❖ Ensure adequate budgetary allocation and early releases of funds for social protection interventions ❖ Progressively expand the LEAP to cover extreme poor and vulnerable household
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ECONOMIC DEVELOPMENT	AGRICULTURE PRODUCTIVITY	<ul style="list-style-type: none"> ➤ Increase agricultural productivity ➤ Improve institutional coordination for agriculture development ➤ Promote the access and security of land tenure for small scale farmers especially women ➤ Promote livestock and poultry development for food security and income generation ➤ Strengthen processes towards achieving food sovereignty ➤ Promote sustainable environmental management for agriculture development 	<ul style="list-style-type: none"> ❖ Introduce policies to transform smallholder production into viable enterprises ❖ Increase access to agricultural mechanisation along the value chain. ❖ Create & sustain the District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies ❖ Improve access to agro-technologies (seeds, fertilizers, agro-chemicals) ❖ Identify and implement appropriate irrigation interventions for rural, urban and peri-urban agriculture. ❖ Improve access to agricultural extension services ❖ Promote integrated crop-livestock farming ❖ Intensify disease control and surveillance especially for zoonotic and scheduled diseases ❖ Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems
	TRADE, COMMERCE & ENERGY	<ul style="list-style-type: none"> ➤ Improve trade competitiveness ➤ Accelerate opportunities for job creation across all sectors ➤ Minimize inequality among socio-economic groups and between geographical areas 	<ul style="list-style-type: none"> ❖ Revise self-help-electricity project and use means-testing approaches to enable the poor to connect to the national grid ❖ Create awareness on the safe usage of energy ❖ Development of markets with ancillary facilities ❖ Development support to SMEs ❖ Develop and promote schemes to support

		<ul style="list-style-type: none"> ➤ Create an enabling environment for decent employment in the informal sector ➤ Create opportunities for the development of skills set and entrepreneurship ➤ Provide adequate, reliable, safe affordable and sustainable power 	<ul style="list-style-type: none"> self-employment, internship and modern apprenticeship ❖ Provide equal opportunities geographically and among social groups ❖ Empower the vulnerable to access the basic necessities of life ❖ Promote the formation of cooperative societies among informal operators ❖ Develop a database for trained apprentices and artisans
INFRASTRUCTURE DELIVERY & MANAGEMENT	INFRASTRUCTURE: ROAD, RAIL, WATER & SPACIAL PLANNING	<ul style="list-style-type: none"> ➤ Promote sustainable land management ➤ Integrate land use, transport planning, development planning and service provision ➤ Improve access and coverage of potable water in rural and urban communities ➤ Ensure sustainable development and management of the transport sector 	<ul style="list-style-type: none"> ❖ Support the creation of land banks ❖ Intensify human resource development for effective land use planning and management ❖ Harness and promote the flow of information on land ownership ❖ Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs ❖ Improve accessibility to key centers of population, production and tourism ❖ Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment ❖ Adopt cost effective borehole drilling mechanisms & other water facilities. ❖ Develop and market DWSP in the district ❖ Develop sustainability plans for all water facilities ❖ Improve access and coverage of potable

			<p>water in rural and urban communities Promote and provide mechanized borehole</p> <ul style="list-style-type: none"> ❖ Utilize rainwater harvesting linked to the Mechanized borehole system ❖ Replant trees along the banks of all major water bodies and their tributaries, to reduce silting and other negative human activities near banks
ENVIROMENTAL MANAGEMENT	ENVIRONMENTAL SANITATION AND HYGIENE	<ul style="list-style-type: none"> ➤ Improve access to sanitation facilities in rural and urban communities ➤ Enhance capacity of relevant institutions and community level structures for sanitation and hygiene services ➤ Increase the provision of household sanitation facilities ➤ Promote effective solid waste management at all levels ➤ Promote effective disaster prevention and mitigation ➤ Enhance disaster preparedness for effective response 	<ul style="list-style-type: none"> ❖ Provision of sanitary facilities ❖ Promote National Total Sanitation Campaign ❖ Increase and equip front line staff for sanitation ❖ Intensify public education on improper waste disposal ❖ Improve the management of existing waste disposal sites ❖ Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste. ❖ Enforce local sanitation bye-laws ❖ Enhance implementation of the Polluter Pays Principle in the district ❖ Increase investment in infrastructure for waste management through Public Private

POLICY OUTCOME INDICATORS AND TARGETS

The implementation of this budget is guided by some policy outcome indicators and targets. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2018 fiscal year.

Table Three (3) POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
District social security and or protection improved	No of PwDs registered & supported	2016	341	2017	79	2018	150
	No of LEAP beneficiaries	2016	173	2017	173	2018	200
	No of communities educated on effective child development	2016	6	2017	10	2018	20
Equitable access to quality education at all level	Construction of Classroom Blocks	2016	2	2017	2	2018	11
	No. of students given bursary	2016	120	2017	142	2018	150
	Percentage of management staff trained	2016	73%	2017	79.75%	2018	86.50%
	Net school enrolment rate	2016	58.20%	2017	57.70%	2018	56.80%
	WASSCE pass rate	2016	87.3%	2017	-	2018	88.5%
Enhanced access to health care delivery	BECE pass rate	2016	99.96%	2017	-	2018	100%
	Number of pregnant mothers with ANC 4 th visit	2016	2226	2017	2014	2018	2212
	No. Of operational CHPS compounds	2016	2	2017	5	2018	2
	OPD per Capita	2016	0.90	2017	-	2018	1.00
Intensified Health awareness and prevention of	Infant Mortality Rate	2016	0.00%	2017	0.00%	2018	0.00%
	No of Fumigations and refuse to dump sites cleared	2016	3	2017	-	2018	10

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communicable and non-communicable diseases	Public Education on sanitation	2016	1	2017		2018	4
Effective and efficient local governance	Availability of Medium Term Dev't Plan	2016	-	2017	-	2018	7
	No. of minutes of General Assembly and Sub-Committee meetings.	2016	34	2017	44	2018	44
	No. of functional Area Councils	2016	0	2017	3	2018	4
	No. of Social Accountability Fora organized.	2016	3	2017	2	2018	4
Enhanced infrastructure development	No of communities connected to electricity grid	2016	4	2017	5	2018	5
	No. of feeder roads maintained	2016	10	2017	17	2018	15
	No. of layouts prepared & approved	2016	0	2017	2	2018	15
	No. of building permit applications approved	2016	35	2017	250	2018	350
Enhanced district commercial and trading activities	No. markets/stores constructed	2016	1	2017	1	2018	2
Improved fiscal resource mobilization & management	IGF growth rate	2016	-11.74%	2017	95.58%	2018	20.00%
	Budget implementation Reports	2016	1	2017	2	2018	4
	Functionality and minutes of district budget committee	2016	5	2017	6	2018	12
	No. of financial reports prepared & submitted	2016	13	2017	8	2018	13
	Percentage implementation of revenue improvement plan	2016	-	2017	-	2018	90%
Improved productivity & performance of staff	Staff appraisal reports	2016	6	2017	6	2018	8
	No. of training courses and seminars organized	2016	6	2017	4	2018	8
	No. of salary validations done	2016	12	2017	8	2018	12

REVENUE MOBILIZATION/IMPROVEMENT ACTION PLAN FOR 2018

As to how the Assembly intends to realize the 2018 revenue projection of **8,477,443.00**, management will prosecute the revenue improvement plan as entabled below. It is noteworthy pointing out that this plan of action is presented in terms of the four orientations of revenue mobilization vis: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities). This orientation is presented in terms of strategies, activities, performance indicators, expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Table Four (4), REVENUE MOBILIZATION/IMPROVEMENT ACTION PLAN FOR 2018

REVENUE SOURCES																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implemen ting Agents	Required Resources	Estimated Cost	
				J	F	M	A	M	J	J	A	S	O	N	D				
1.Dev't of credible and comprehensive revenue database and management system	1.Economic /Revenue collection: <ul style="list-style-type: none"> ✚ Valuation of properties at Fomena, Asokwa, Dompouse, Kyekyewere & Fumso ✚ Valuation of Commercial properties 	<ul style="list-style-type: none"> ✚ Revenue database/register report ✚ Installed revenue database software. 	✚ Reliable economic/revenue database developed														DCD, DPPO, DBA & DFO	Management commitment and cash availability	50,000.00
	2. Acquisition of revenue database management system	SRA/Database management software contract															DCD, DPPO, DBA & DFO	Mgt commitment and cash availability	20,000.00

REVENUE SOURCES																		
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D			
Development of some revenue sources	3. Fencing & gating of cemeteries (Kyekyewere, Asokwa, Fomena & Dompouse) 4. Development of three tourists' sites 5. Creation of new lorry parks at Fumso & Kyekyewere	1. Two revenue sources developed 2. Fumso & Kyekyewere lorry parks created	Increased in burial & tourists' inflows												Budget Committee	Funds		
2. Realistic and acceptable fee fixing resolution/district levies	1. Stakeholders' Engagement ➤ Ascertain current levy issues ➤ Agree on levy charges	✓ Engagement reports & acceptability of fixed rates	✓ Responsive & acceptable levy charges												Budget & F&A Committees, ISD & NCCE	Funds, development plans & copies of fee fixing		

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
1. Employment of ICT application in revenue mobilization	Dev't billing and tracking of revenue collection Serve demand notices & reminder Outsource some revenue items	<ul style="list-style-type: none"> ✓ Bills dispatch reports ✓ Contract documents 	Efficient and effective collection of revenue Marked improvement in revenue performance														DFO, DBA, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	
2. Fee fixing orientation meeting	1. Orientation of revenue collection team: works, physical planning & Environmental Health depts	Reports of orientation meetings	mutual understanding of rights & responsibilities														DCD, DBA, DFO and Revenue Head	Copies of the fee-fixing, Refreshment and sitting allowance	

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
3. Performance evaluation and management	Monthly revenue team review meetings Monthly budget committee meetings Revenue collectors review meeting Working visit to other MMDAs	Budget Committee, revenue team & revenue collectors meeting reports Report on learning points	Improved motivation and performance														Budget Committee	Vehicle & cash for feeding and allowances	
4. Empower/develop revenue collection team's capacity	Contract commission collectors	✓ Contract appointment letters	Increase revenue inflows														DFO, DBA, Revenue Head	Management commitment	
	Train collectors on revenue collection techniques	✓ Training reports	Efficient and effective collection of revenue														HRM, DBA & DFO	Funds	

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
	Procure revenue logistics: ID cards, uniforms, flashlights & others	✓ SRA	Collectors motivated with requisite logistics														HRM, DBA & DFO	Funds	
Revenue target setting	Budget committee meeting Create revenue pay offices/ points Create revenue check points Formation of revenue taskforce	✓ Budget committee reports/minutes ✓ Revenue set target reports	✓ Reliable revenue performance reports ✓ Revenue loopholes resolved ✓ Specific remedial actions taken														Budget Committee	Budget, Revenue database and funds	
5. Recover revenue arrears	Identify Debtors Serve demand notice reminders Prosecute levy defaulters	✓ Dispatched demand notice reminders ✓	Arrears recovered & defaulters prosecuted														DFO, DIA, DBA & Assembly lawyer	Commitment & cash	

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
6. Budgeting/forecasting and budgetary control (revenue & expenditure),	Periodic monitoring by F&A, Budget Committee	Budget/F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	
	Organize Budget performance review meetings	✓ Review reports	✓ Improved budget performance														DCD, DFO, DBA and Revenue head	Fund	
	Preparation of quarterly composite budget report	✓ Composite budget reports	✓ Necessary reviews & remedial actions taken														Budget committee	Cash	

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost		
				D	J	F	M	A	M	J	J	A	S	O	N				D	
Publication of financial statement (income & expenditure)	Publication of monthly financial reports	Prepared & submitted financial reports Media reports on dev't activities in the district	Mutual understanding of development issues & finances															Budget committee		
	Projects commission with media																			
	Monthly M&E field inspections																			
	Media discussion of dev't activities																			
	Meeting with traditional authorities dev't issues																			

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcome s	Time Schedule												Impl ementing Agen ts	Required Resource s	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
	✚ Stakeholders cocktail meeting with Management	❖	❖														Budget and F&A Sub Commi ttees	Cash	

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
7. Budgeting/forecasting and budgetary control (revenue & expenditure),	Periodic monitoring by F&A, Budget Committee	Budget/F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	
	Organize Budget performance review meetings	✓ Review reports	✓ Improved budget performance														DCD, DFO, DBA and Revenue head	Fund	
	Preparation of quarterly composite budget report	✓ Composite budget reports	✓ Necessary reviews & remedial actions taken														Budget committee	Cash	

Utilization and Service Delivery																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
Publication of financial statement (income & expenditure)	Publication of monthly financial reports	Prepared & submitted financial reports Media reports on dev't activities in the district	Mutual understanding of development issues & finances														Budget committee		
	Projects commission with media																		
	Monthly M&E field inspections																		
	Media discussion of dev't activities																		
	Meeting with traditional authorities dev't issues																		

Utilization and Service Delivery																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
	✚ Stakeholders cocktail meeting with Management	❖	❖														Budget and F&A Sub Committees	Cash	

Public Education – Stakeholders’ Rights and Responsibilities																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
8. Public education and sensitization	Engagement with media on fees, social accountability etc.	Media/for a reports	The media gets better equipped to educate the public on payment of taxes														Budget, Finance, Physical Planners & Works Engineers	Funds, copies of bye laws and Budget and Fee-fixing	
	Sensitization of artisans and identifiable groups (Focused group discussions) on tax issues	Sensitization reports	Groups appreciate and get more involved in fee fixing and thus committed to the levying processes														Budget Committee, ISD & NCCE	Funds, copies of fee fixing & Composite Budget	

Public Education – Stakeholders’ Rights and Responsibilities

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
	Engagement with Traditional Authorities – Nananom	Engagement reports	Nananom will better appreciate and support district levy activities														Budget Committee, ISD & NCCE	Funds and Drinks	
	Development of jingles on tax compliance	No. of adverts	Media Jingles developed and aired on local FMs for tax compliance														DCD, ISD, NCCE and Revenue Head	Mgt commitment & release of funds	
	2. Organize radio programs to sensitize the general public on ➤ Rights and obligations in tax payment ➤ Use of IGF	✓ IGF projects' reports ✓ No. of radio discussions	✓ Public develop confidence and trust in the District Assembly & activities and thus willing meet levy obligations															Budget Committee, ISD & NCCE	Media platform, Copies of bye laws, annual financial statements and Funds

Public Education – Stakeholders’ Rights and Responsibilities

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
	3.Organization of stakeholders’ fora	✓Town hall /fora reports	✓Transparency and accountability appreciated ✓Levy obligations willingly and duly met by rate payers														F&A and Budget committees, NCCE & ISD	Income and expenditure statements, local media outlets and funds	

PART C: BUDGET PROGRAMME SUMMARY

This part presents details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and projects and operations so undertaken to achieve stated objectives. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are considered in detail in this part.

BUDGET SUB - PROGRAMME SUMMARY

The Budget Programmes and Sub-Programmes Summary table below presents the five (5) main Budget Programmes and thirteen (13) Budget Sub-Programmes of the Budget Statement. The key programme objectives and the services so delivered under each programme are presented as the table below. The budgetary allocation for the programmes and the sub-programmes are equally indicated with the driver implications on the total budget statement.

Table Five (5) BUDGET SUB - PROGRAMME SUMMARY

BUDGET SUB - PROGRAMME SUMMARY					
PROGRAMME	SUB PROGRAMME	KEY PROGRAMME OBJECTIVES	MAJOR SERVICES DELIVERED	BUDGET (¢)	Driver (%)
Management and Administration	General Administration	Ensure full political, administrative and fiscal decentralization	Coordinates activities of its Sub Programmes. It thus organizes and deploys financial, material and human resources of its sub-programmes to meet district development objectives. Facilitates the formulation, enactment and enforcement of policies, by – laws and procedures in national context	1,523,157.00	18.56
	Planning, Budget and Coordination			592,795.00	7.22
	Legislative Oversight			298,607.00	3.64
	Human Resource Management			72,412.00	0.88
	Finance and Revenue Mobilization	Boost revenue mobilization, eliminate tax abuses and	60,000.00	0.73	

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		improve efficiency	for peaceful and orderly development		
	Sub – Total			2,546,971.00	31.03
Infrastructure Delivery and Management	Physical and Spatial Planning	Promote sustainable land management	Coordinates public and private infrastructural development to ensure systemic and progressive district development. Maintenance of good conditions/performance of the assembly vehicles fleet and order in the district transport system in collaboration with transport unions are in the remit of the programme.	341,694.00	4.16
	Infrastructure Development	Ensure sustainable development and management of the transport sector		423,927.00	5.16
	Sub – Total			765,621.00	9.33
Social Delivery Services	Education and Youth Development	Promote sustainable and efficient management of education service delivery	Coordinates and delivers social services as health, education and other social protection services in an equitable and accessible manner	1,525,153.00	18.58
	Health Delivery	Ensure sustainable, equitable and easily accessible healthcare services		951,712.00	11.60
		Improve access to sanitation			
	Social Welfare and Community Development	Establish an effective and efficient social protection system.		1,299,012.98	15.83
	Sub – Total			3,775,877.98	46.00

Economic Development	Trade, Tourism and Industrial Development	Improve trade competitiveness	The Programme engages and promotes district micro economic infrastructure and services in agriculture, trade and cottage industry. These include building of markets, agric subsidy, business skill development, vocational skills training, among others.	184,686.00	2.25
	Agricultural Development	Strengthen processes towards achieving food sovereignty		884,753.64	10.78
	Sub – Total			1,069,439.64	13.03
Environmental and Sanitation Management	Disaster Prevention and Management	Promote effective disaster prevention and mitigation	The programme coordinates and delivers proactive and reactive environmental services that prevent and/or mitigate natural disasters and conserve the natural environment for sustainable living and or existence of all creatures.	50,000.00	0.61
	Sub – Total				50,000.00
	Grand Total			8,207,909.62	100.00

SUMMARY OF EXPENDITURE BY PROGRAMME, ECONOMIC CLASSIFICATION AND FUNDING SOURCE

The Expenditure Budget Summary table below presents the five (5) main Budget Programmes by economic classification and funding source of the Budget statement. The budgetary allocation per programme is indicated with the driver implications on the total budget statement.

Table Six (6) SUMMARY OF EXPENDITURE BY PROGRAMME

SUMMARY OF EXPENDITURE BY PROGRAMME, ECONOMIC CLASSIFICATION AND FUNDING SOURCE												
SN	PROGRAMMES' DETAILS	EXPENDITURE ECONOMIC CLASS				FUND SOURCE					P'tage	
		Compensation	Goods & Services	Assets	Total	GoG	IGF	DACF	Donor	DDF	Total	%
		Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
P1	Management & Administration	932,410.00	1,299,453.04	315,106.00	2,546,969.04	761,878.00	581,500.00	1,152,179.00	-	51,413.00	2,546,970.00	31.03
P2	Social Services Delivery	446,501.00	1,595,831.98	1,733,546.00	3,775,878.98	454,178.98	38,500.00	2,739,653.72	-	543,546.00	3,775,878.70	46.00
P3	Infrastructure Delivery & Mgt	167,181.00	518,440.00	80,000.00	765,621.00	214,621.00	138,000.00	413,000.00	-	-	765,621.00	9.33
P4	Economic Development	568,340.00	160,600.64	340,500.00	1,069,440.64	692,812.00	22,000.00	275,500.00	79,127.64	-	1,069,439.64	13.03
P5	Environmental and Sanitation Management	-	50,000.00	-	50,000.00	-	-	50,000.00	-	-	50,000.00	0.61
	Grand Total(¢)	2,114,432.00	3,624,325.66	2,469,152.00	8,207,909.66	2,123,489.98	780,000.00	4,630,332.72	79,127.64	594,959.00	8,207,909.34	100.00

PROGRAMME ONE (1): MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Management and Administration Budget Programme seeks to implement policies, objectives and strategies towards full implementation of political, administrative and fiscal decentralization reforms for responsive development services delivery. It has also as an objective to coordinate mobilized financial, material and human resources and subsequently deploy them in an efficient manner. It further ensures timely reports on the use of these resources for remedial action on variances to ensure achievement of set development objectives.

2. Budget Programme Description

Towards accomplishing the set objectives, the Management and Administration Programme engages in the provision of administrative logistical support for operational efficiency and effectiveness. The maintenance of cordial relationships among organizational stakeholders as management, employees, Hon. Assembly Members, Zonal/Town/Area Councilors, Traditional Authorities, NGOs and other private and public institutions is part of the services so delivered.

The sub-programmes include General (Central) Administration, Finance & Revenue Mobilization, Human Resources Management, Planning, Budget & Coordination and Legislative Oversight. The programme has combined staff strength fifty-six (56).

SUB-PROGRAMME 1.1: General (Central) Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program serves as the secretariat of the district administration and thus seeks to provide support services to the various units for efficient and effective administration of the district. The Sub programme also seeks to provide administrative and financial support to the Internal Audit Unit to ensure effective implementation of internal control procedures for judicious application of resources in the Assembly. It further seeks to ensure effective coordination and correspondence among the various Departments of the Assembly and other public institutions in the district towards the effective implementation of the decentralization policy programmes.

2. Budget Sub-Programme Description

The General Administration essentially provides leadership in the administration and management of the Assembly secretariat. This is undertaken through effective communication and the provision of logistical services as transport, estates, records and stores management, among others.

The units being coordinated by the department include; Human Resource, Budget, Planning, Accounts, Registry/Records, Estate, Stores, Procurement, Statistics, communication and Security. Beneficiaries of the department's services include units of the department, departments of the Assembly and other public institutions.

The activities of the department are financed through the DACF, IGF and DDF. The work of the department is being undertaken by fifty (56) members of staff.

Its work is however constrained and challenged by inadequate office and residential accommodation, poor office conditions, inadequate & poor conditions of vehicles and inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Central Administration Department measures the performance of its functions. The past data indicates actual performance whilst the projections estimate future performance of the department.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Audit Committee(ARIC) meetings organized quarterly	Number of meetings organized	4	2	4	4	4
Increased citizens' engagement with and knowledge of local governance in key reform areas	Number of Town Hall meetings held in the district	-	2	4	4	4
Hold management meetings	Number of meetings held/minutes prepared	5	3	6	6	6
Official celebrations (Independence & Republic Day and May Day) Honours Ceremony Anniversaries	Number of events Organised	3	3	3	3	3
Prepare Procurement plan	Plan prepared , approved and submitted to PPA	Approved & submitted	Approved & submitted	Plan approved and submitted	Plan approved and submitted	Plan approved and submitted
Staff durbars organized	No of staff durbars	3	3	4	4	4
Office supplies and consumables provided	SRA Reports	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of Hon. DCE's Bungalow Phase 1
Procurement of Office supplies and consumables	Construction of Administration Office Complex - Ground Floor
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - repairs & maintenance	
Contractual obligations and commitments - rental accommodation	
Contractual obligations and commitments - other charges	
Cleaning and General Services - general expenses	

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The Finance and Revenue Mobilization seeks to boost revenue mobilization, eliminate tax abuses and improve efficiency in the management resources.

2. Budget Sub-Programme Description

The Sub-Program essentially serves as the district treasury and thus receives and disburses transferred central government funds and internally generated funds of the Assembly in accordance with Public Financial Management Acts and Regulations. The treasury delivers on this mandate through the preparation & implementation cash flow plans, supervision of the revenue unit, maintenance of financial source documents, monthly statement of comprehensive income and expenditure and annual financial reports for the Assembly. It also manages the payroll of the Assembly.

The department comprises of three units as the Accounting, Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF and DDF.

In terms of personnel, the department is manned by a staff strength of twelve (12): four Controller & Accountant General Staff, seven (7) Revenue Staff and one (1) Casual Revenue Staff.

The service delivery efforts of the department have been hindered by inadequate personnel, lack of motor vehicle, office equipment and furniture and inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased I.G.F performance	Growth Rate	-11.74%	95.58%	20%	25%	30%
Prepare And Submit Monthly And Annual Financial Statements	No. of statements Prepared And Submitted	13	8	13	13	13
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	3	4	4	4
Performance of Revenue Collectors Monitored and Appraised	Number of Monitoring & Supervision	4	3	4	4	4
Pay your levy campaign	Number of campaigns made	3	2	4	4	4
Monthly validation of GoG staff undertaken	No. of validations	12	9	12	12	12
Revenue Improvement Plan (RIP) prepared	Revenue Improvement Plan	80%	-	90%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations
Revenue Collection

Projects

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub-Programme seeks to lead strategic planning, efficient integration and implementation of district policies and programmes to achieve sustainable socioeconomic growth and development. Equally, it coordinates the preparation of the District Composite Budget and thus ensures functional and strategic allocation of funds.

2. Budget Sub-Programme Description

The sub-programme serves as the secretariat of the District Planning and Coordinating Unit (DPCU). The DPCU serves as the technical wing of the Assembly which provides department specific relevant technical advice to the Assembly. The Planning and Budget Units thus coordinate the various departmental plans and budgets into a composite annual Action Plan and Budget. This unit of the Central Administration undertakes its work through departmental technical submissions, zonal and area council plans and monitoring and evaluation of Assembly's programmes and projects. The beneficiaries of these services include the departments of the Assembly, Zonal and Area Councils, CBOs, CSOs, NGOs, the Regional Coordinating Council, among others.

The unit comprises of the District Budget and Planning Units with a staff strength of five (5). The Unit's activities are funded through the Assembly's IGF, DACF and DDF sources.

The service delivery efforts of the unit are being constrained and challenged by inadequate office space, poor office conditions, inadequate staff, and lack of motor vehicle for monitoring and evaluation purposes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing report	1	1	1	1	1
Programmes And Projects monitored and evaluated.	Quarterly Monitoring Reports	4	3	4	4	4
Availability of MTDP, Annual Action Plan	MTDP, Annual Action Plan Prepared And Approved	Approved	Approved	Prepared & approved By June, 2018	Prepared & approved By June, 2019	Prepared & approved By June, 2020
District Composite Budget prepared	Annual Composite Budget Prepared And Approved by Sept. 30	Approved by Oct. 25, 2016	-	Approved by Sept. 30, 2018	Approved by Sept. 30, 2019	Approved by Sept. 30, 2020
Budget committee meetings organized	No of minutes available	5	-	12	12	12
Annual budget reviewed	Budget review report	1	1	1	1	1
Monthly/quarterly composite budget reports prepared	No of reports available	5	6	12	12	12
Quarterly review of AAP held	Number of review meetings held	4	4	4	4	4
Town/Area Councils functionalized	Number functionalized	2	0	4	6	7
Social Accountability meeting held	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	-	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation and implementation	Computers and Accessories - 2No Lap-tops
Management and Monitoring Policies, Programmes and Projects	

SUB-PROGRAMME 1.4: Legislative Oversight

1. Budget Sub-Programme Objective

The Legislative Oversight sub-programme seeks to ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by Zonal/Town/Area Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils.

The activities of this sub-programme are financed through the IGF, DDF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, Local Communities and significant others.

The efforts of this sub-programme are however constrained and challenged by the dysfunctional nature of some of the Zonal/Town/Area Councils of the Assembly. Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Department measures the performance of its functions. The past data indicates actual performance whilst the projections estimate future performance of the department.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize General Assembly Meetings	Number Of General Assembly Meetings Held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize other committee meetings(DISEC, PIAC, DEOC, etc.) annually	Number of meetings held	10	6	10	10	10
Town/Area Council Staff training workshops organized	No. of training workshops	2	2	2	2	2
Town/Area Councils' Fora Organized	No. of fora & reports	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Legal and Administrative Framework Reviews - special services

Projects

SUB-PROGRAMME 1.5: Human Resource Management (HRM)

1. Budget Sub-Programme Objective

The HRM Sub-Program seeks to develop adequate skilled human resource base of the district. Goal congruence equally an end which entails synchronizing institutional performance targets, departmental and individual performance objectives for effective and efficient service delivery.

2. Budget Sub-Programme Description

The focus of the Human Resource Management sub-programme is to assess and develop thereon appropriate training programmes for optimum productivity of the of the Assembly's human resource. The work of the unit entails performance management, service delivery improvement and the maintenance of the Human Resource Management Information System.

The sub-programme services are delivered through training needs assessments to identify core competence gaps and subsequently addressing them through training and development workshops and courses. The beneficiaries of the services of the unit are members of staff of the various departments of the assembly.

The work of the sub-programme is funded through Government of Ghana (GoG) funds, District Development Facility (DDF) and the Assembly Internally Generated Funds (IGF). The sub-programme is currently manned by two members of staff.

The work of the unit is however challenged by inadequate staff strength, inadequate funding and office space, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Data base management of staff enhanced	Quarterly back-ups done	4	3	4	4	4
Staff training needs assessment conducted.	Number of departments/units assessed	6	6	8	8	8
Staff Performance Appraisals organised	Number of Departments supervised	6	6	8	8	8
Promotion Register updated	Quarterly Updates Prepared	4	4	4	4	4
Salary validations	Monthly validation done	12	9	12	12	12
Prepare Capacity Building (CB) Plan And Organize Workshops	Plan Prepared	Approved	Approved	CB approved by June, 2018	CB approved by June, 2019	CB approved by June, 2020
	No. Of Training Workshops Held	10	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development - training workshops	

PROGRAMME TWO (2): INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management programme essentially seeks to formulate and implement district policy objectives regarding human settlement and socioeconomic public utility infrastructure facilities and services in the areas of human settlement, roads, transport, and public infrastructure that meet national policy standards.

This programme thus seeks to promote spatially integrated and orderly development of human settlement in the district. It is also to promote the development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

2. Budget Programme Description

In pursuit of these objectives, the Assembly engages in the construction and maintenance of feeder roads, electricity infrastructure, water and sanitation facilities and other socioeconomic facilities. This entails the procurement of relevant goods, services and works to facilitate the construction, repairs and maintenance of these public goods. The Assembly equally engages in the preparation and approval of settlement layouts, identification, naming of streets and numbering of properties in the district. The development and maintenance and management of the transport sector in collaboration with Ghana Private Roads Transport Union (GPRTU).

The sub-programmes involved in the execution of this programme include the Works, Transport and Physical Planning Department.

SUB-PROGRAMME 2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Physical and Spatial Planning budget sub-programme seeks to promote spatially integrated and orderly development of human settlement in the district.

It also advises the district Assembly on national policies on spatial planning, land use and development. The department further ensures compliance with approved district layouts and land development regulations.

2. Budget Sub-Programme Description

These Sub-Programme objectives are accomplished by assisting communities in the preparation of layouts, appraisal and approval of building plans applications and through district street naming, property numbering and address related issues. It thus advises the Assembly on national policies on spatial planning, land use and development.

The department comprises of the Town and Country Planning and the Parks and Gardens Units.

The beneficiaries of the department include other departments of the Assembly, Zonal/Area Councils, Communities and other public institutions. It is manned by five (5) members of staff.

The activities of the department are financed through the Assembly's IGF, DACF, DDF and GoG. The work of the department is constrained by inadequate office space,

inadequate requisite office equipment, inadequate requisite staff and inadequate funding.

3. Budget Sub-Programme Results Statement

The table below outlines the main outputs, its indicators and projections by which the department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Land development applications approved & processed	No of applications processed	50	-	150	200	300
Public Education on Land Use	No. of education programmes held	0	1	3	4	4
Land development schemes/layouts prepared	No. of layouts prepared	-	1	4	4	10
Planning Scheme Preparation supported	Stages completed	Layouts Digitized		Complete Street Naming in Fomena	Completed signage post	Property numbering completed

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Development and Management of Database	

SUB-PROGRAMME 2.2: Infrastructure Development (Works Department)

1. Budget Sub-Programme Objective

The Works Sub-Programme seeks to promote resilient urban and rural infrastructure development and maintenance coupled with other basic service provision. As part of its mandate, it is also to facilitate the provision of adequate, safe and affordable potable water in the district.

2. Budget Sub-Programme Description

The sub-programme in step with these objectives assists the Assembly in the provision of civil engineering work services in respect of feeder roads, public buildings, rural housing, water and sanitation. The control of the use of lorry parks, workshop for the repairs of Assembly plant and equipment, monitoring, supervision and evaluation of works, among others, are part of the department's core functions.

The work of the department entails the preparation of bill of quantities for all Assembly civil work projects, facilitate the construction, repair and maintenance of public roads, buildings and streets' drains, among others.

The department has three main units including the Building Unit, Water and Sanitation and Feeder Roads. The various units are manned by a staff strength of six (6).

The sources of funding available to the department include the Assembly's IGF, DACF, GoG and DDF. The beneficiaries of the department's services include the Assembly, Zonal and Area Councils, Communities and Private and other Public institutions.

The service delivery efforts of the department are hindered by acute lack of requisite staff, inadequate office and lack of motor vehicle, among others.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Works department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects supervision & monitoring (M&E) undertaken	No. of M&E reports	-	15	8	25	25
Tender documents prepared	No. of contracts procured	-	7	6	12	15
Feeder Roads maintained	Kilometres of feeders maintained	25	0	40	50	70
Operation and maintenance plan developed	Plan to be completed by	-	Dec.	Dec.	Dec.	-
Rehabilitation of official bungalow for staffs within the district.	Completed by	Nov.	Dec.	Dec.	-	-
Construction of water closet facilities district wide	Completed by	August	June	Nov.	Dec.	-
Increase electricity coverage	No. of communities connected to the National Grid	-	-	6	7	10
Portable water coverage improved	No. of boreholes provided	-	-	4	4	4
	No. of borehole mechanized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organisation
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

Projects
Sinking & mechanization of 4no. Boreholes

SUB-PROGRAMME 2.3: Transport

1. Budget Sub-Programme Objective

The transport sub-programme seeks to assist the Assembly in the formulation and implementation of district policies on local transport services within the framework of national transport policies. It also to ensure the proper maintenance of the Assembly's fleet of vehicles.

2. Budget Sub-Programme Description

The transport function thus essentially focuses on local vehicle identification by stickers, local drivers' identification license, fixing of local transport fares in consultation with local transport unions. The repairs & maintenance, fuel & lubrication, acquisitions and disposal of Assembly vehicles, travel and transport of staff and enhancing the road worthiness of Assembly vehicles are the main functions of the department.

The beneficiaries of the department's services include all departments of the Assembly, motor vehicle owners, local transport unions and users of local transport services.

The funding sources of the department include the Assembly's IGF, GoG, DDF and DACF. The department has a staff strength of five (5).

The key challenges and constraints of the department include inadequate number of vehicles, lack of training for drivers, poor conditions of vehicles, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Motor vehicles maintained & repaired	No of times vehicles are maintained	15	20	12	12	12
Motor vehicles fuelled & lubricated	Amount spent	61,718.00	25,101.25	162,000.00	170,000.00	180,000.00
Vehicles' tires and other accessories procured	No of tyres & accessories procured	35	35	35	35	35
Local travel facilitated	No of local travel	50	50	50	50	50
Road tolls & charges met.	Amount paid	-	-	3,000.00	4,000.00	4,000.00
Motor vehicles insured	No. of motor vehicles insured	5	1	5	5	5

4. Budget Sub-Programme Results Statement

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

Operations
Internal management of the organisation

Projects

PROGRAMME THREE (3): SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Social Services Delivery Programme seeks to improve the social wellbeing of the people of Adansi North. The programme generally mobilizes the people in the spheres of education, health, social protection and community work for holistic development. The social services programme specifically seeks to achieve the following objectives:

- ✓ To increase inclusive and equitable access to education at all levels,
- ✓ To improve quality health service delivery including mental health services,
- ✓ To establish an effective and efficient social protection system, among others.

2. Budget Programme Description

Towards the accomplishment of the objectives, the Assembly engages in the construction and maintenance of educational, health and environmental facilities and ancillary services. The programme engages in social protection activities, supervision of NGOs and community development initiatives.

The sub – programmes include education, youth & sports, health delivery services, environmental health and social welfare & community development.

SUB-PROGRAMME 3.1: Education, Youth, Sports and Library Services

1. Budget Sub-Programme Objective

The District Education Directorate seeks to promote sustainable and efficient management education service delivery.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve increased access to and participation in education, improve quality education and management efficiency. This is delivered by rendering services to pupils through impacting knowledge, performance assessment, involvement in recreation and sports and offering counselling services.

There are four main organisational units: Human Resource Unit, Inspectorate Unit, Finance and Administration Unit and Statistics Unit. The sub program is funded through IGF, GoG, DACF, DDF and Donor Support Funds.

The beneficiaries of the programme are children of school going age, school communities, individuals and organisations who use educational products and data to achieve their aspirations. The department has a staff strength of two thousand, two hundred and four (2,204).

The key challenges the sub programme encounters include: inadequate funds, delay in release of logistics and supplies to schools, constant break down of equipment and inadequate motor vehicles for M&E, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Education Directorate measures its performance. The past data indicates actual performance whilst the projections estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	Gross enrolment Rate	KG	125.20 %	98.50 %	114.10 %	114.10 %	114.10 %
		Primary	82.50 %	87.60 %	92.40 %	92.40 %	92.40 %
		JHS	81.40 %	77.50 %	81.32 %	81.32 %	81.32 %
		SHS	58.30 %	54.10 %	58.50 %	58.50 %	58.50 %
	Net Enrolment Rate	KG	52.10 %	46.40 %	50.40 %	50.40 %	50.40 %
		Primary	61.40 %	52.60 %	53.70 %	53.70 %	53.70 %
		JHS	48.80 %	52.70 %	53.80 %	53.80 %	53.80 %
		SHS	31.80 %	31.70 %	32.10 %	32.10 %	32.10 %
	Gender Parity Index	KG	0.98	0.95	0.97	0.97	0.97
		Primary	0.96	0.96	0.97	0.97	0.97
		JHS	0.85	0.85	0.86	0.86	0.86
		SHS	0.96	0.96	0.97	0.97	0.97
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	
Provision of educational facilities	No. of classroom block with ancillaries constructed		5	6	15	20	
	No. of teachers quarter constructed	0	1	2	1	2	
Organize My First day at school	No. of events organized	1	1	1	1	1	
Organize STMIE clinics in the district	No. of events held	1	1	2	3	3	
Increased BECE pass rate	Pass rate	99.96%	-	-	100%	100%	
Increased WASSCE pass rate	Pass rate	87.3%	-	88.5%	89%	90%	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education Endowment and Other Related Activities	Completion of 1no. 3-Unit Classroom Block D/A JHS at Sarponso
	Construction of 1No 3-Unit Classroom Block at Fumso Ketewa
	Construction & Furnishing of 1No. 3-Unit Teachers' Quarters at Biakwaso
	Completion of DA JHS B at Bodwesango
	Construction of 1No. 3-Unit Classroom Block Meth. JHS at Fomena
	Renovation of Upper Primary Methodist School at Kusa
	Construction of 1no. Admin block ph 1 at Dompoase SHS
	Completion of 1no. 3-Unit Classroom Block at Old Edubiase
	Completion of 1no. 3-Unit Classroom Block - SDA Primary at Bodwesango
	Construction of 1No. 3-Unit Classroom Block at Adokwai
	Completion & Furnishing of 1no. 3-Unit Teachers' Bungalow at Aboabo II
	Construction of 1No. 3-Unit Classroom Block SHS at Dompoase
	Completion of 1no. 3-Unit Classroom Block at Asirifikrom

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

Provide accessible, cost effective and efficient health service to increase access to good quality health services

2. Budget Sub-Programme Description

The District Health Service exists to deliver cost effective, efficient and affordable quality health services at the primary and secondary levels of health care. The primary and secondary levels focus mainly on curative, preventive, promotive, and rehabilitative care. The Directorate accomplishes this through health data collection and analysis, advising the Assembly on the construction and maintenance of health facilities and the coordination of the work of health centres or posts, among others, in the district.

The Health Directorate is structured into three organizational units as district, sub-district and facility. The sources of funding available to the Directorate include IGF, DACF, DDF, GoG and Donor Support Funds. The beneficiaries are the people of Adansi North and surrounding districts.

The department has staff strength of two hundred and forty-eight (248) manning the various health facilities

The district health delivery efforts are constrained and challenged by inadequate critical staff (Doctors and Midwives) lack of community participation in CHPS implementation, healthy volunteers' apathy, inadequate requisite equipment and inadequate and poor timing of funding, among others.

The Health department comprised of the environmental health unit and District Health Directorate will see to the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Construction of CHPS	No. of CHPS Completed	-	3	4	5	5
CHPS Compounds functionalized	Number functionalized		43	43	43	43
Annual Health Week Celebration	Event organized within the year	1	1	1	1	1
Public education on Health and possible solutions	Number of communities sensitized	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	Health Centre
Implementation GHS Programmes Including HIV/AIDS related programmes	Rehabilitation of Akrokerri Health Centre
	Completion & Furnishing of 1-No. CHPS at Dadwen
	Construction & Furnishing of 1-No. CHPS at Dsubimadwen

SUB-PROGRAMME 3.3: Environmental Health Service Delivery

1. Budget Sub-Programme Objective

The environmental Health and Sanitation Unit of the Assembly seeks to improve access to sanitation.

2. Budget Sub-Programme Description

The Environmental Health Unit is responsible for good environmental health and sanitation in the district. The work of the unit comprises of public cleaning, drainage control, disposal of dead paupers and unidentified dead bodies, solid and liquid waste management, hygiene and sanitation promotion, control of stray animals and prevention of noise pollution.

The sources of funding available to the Environmental Health and Sanitation Unit include Assembly's IGF, DACF, DDF and donor support funds. The beneficiaries of the programme are the residents of the district.

The unit is manned by a staff strength of thirteen (13). The key constraints/challenges confronting the efforts of the unit include, among others, inadequate staff, inadequate logistics and inadequate funding.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the environmental health unit measures its performance. The past data indicates actual performance whilst the projections estimate future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Existing refuse disposal sites cleared	Number of existing refuse disposal sites cleared	10	15	20	22	25
Communities educated using the community led total sanitation (CLTS) approach	Number of communities educated to construct and use household toilet facilities	-	-	5	8	10
Assembly's sanitation bye-laws gazetted & enforced	No of sanitary offenders prosecuted	20	25	35	40	50
Fumigation exercises carried out	Number of fumigation exercises carried out	10	20	25	27	30
Refuse evacuation to final disposal site carried out	Number of refuse evacuations	2,080	2,300	2,500	2,700	3,000
Premises inspections intensified	Number of premises inspected	15,000	20,000	25,000	30,000	35,000
Capacity of environmental health staff built	Number of training workshops	-	2	3	3	3
Household provided with household litter bins	Number of households with litter bins	-	200	500	600	700
Environmental Sanitation Services and Standards monitored	Number of monitoring activities carried out to enhance quality service delivery	100	120	140	150	160
Disposal of dead paupers facilitated	Number of disposal of dead (paupers) facilitated	10	10	11	12	13

4. Budget Sub-Programme Operations and Projects

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

Operations
Cleaning and General Services

Projects

SUB-PROGRAMME 3.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The department's main objective is the establishment of an effective and efficient social protection system in the district.

2. Budget Sub-Programme Description

Social welfare and community development is mandated to assist the Assembly in the formulation and implementation of social welfare and community development policies in the district within the context of national policy. The programme thus facilitate community-based rehabilitation of persons with disability (PWDs), facilitates community care services (hospital services, the aged care, socio-economic & emotional stability in families etc.). The supervision of the activities of NGOs and community development initiatives are some of the department's core functions.

The sub-programme seeks to ensure Child rights promotion which involves outreach activities as community sensitization through durbars, seminars, research, capacity building, and the development of advocacy and communication materials.

The organizational units involved are the Department of Social Welfare and community Development with staff of 13 faced with issues transport, basic office equipment, inadequate budget allocation and untimely release of funds. It is financed through GoG, DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Persons with Disability registered & Supported Financially	Number of PwDs registered & supported		-	100	150	200
Social protection programmes (LEAP) monitored	Number of beneficiaries		-	150	200	250
Support Persons With Disability	No. of Disability Fund Management Report(s)	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

PROGRAMME FOUR (4): ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The Economic Development Programme generally seeks to promote district trade, tourism and industrial development. The promotion of agriculture productivity and management is also envisioned by the programme. This programme seeks to improve trade competitiveness and equally to strengthen processes towards achieving food sovereignty.

2. Budget Programme Description

The Economic Development Programme entails the collection and dissemination of trade, tourism, industry statistical data, provision of market facilities and the creation of cooperative groups for district local economic development. It also involves the provision of technical, administrative and management skills for SMEs and vocational skills for the youth in the district. In the area of agriculture, the programme entails the promotion of sustainable agriculture and agribusiness through effective extension and other agriculture support services to producers, processors, distributors and consumers for improved food security, nutrition and incomes in the district.

The implementing departments of this programme include Department of Agriculture, Department of Cooperatives and District Business Advisory Centre.

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The department of Trade, Industry and Tourism Development seeks to achieve the objectives as below:

- ✓ To expand opportunities for job creation in the District and
- ✓ To promote sustainable tourism to preserve historical and cultural heritage.

2. Budget Sub-Programme Description

The trade, industry and tourism sub-programme essentially assists the Assembly in the formulation of District policies on trade and tourism within the context of national guidelines. This is accomplished through the collection of and dissemination of trade, tourism and industry statistical data for local economic development. It also collaborates with the internal security and the Ghana Revenue Authority in the prevention of trade and commercial smuggling.

The department operates through three units as the Department of Cooperatives and the Business Advisory Centre. The funding sources available to the department include the Assembly's IGF, DACF, GoG, IFAD, AfDB and DDF.

Beneficiaries of this sub-programme include the Youth, Artisans, Agribusiness Entrepreneurs and MSEs, among others. The activities of the department are undertaken by a staff strength of five (5).

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures its performance. The past data indicates actual performance whilst the projections estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Technical apprenticeship promoted	No. of Technical Apprentices Trained	0	9	30	30	30
Agro Processing technology promoted	No. of agribusiness identified & supported	0	3	5	15	15
Staff competence enhanced	No. of staff trained	1	5	5	25	30
Stakeholders consultative Fora organized	No. of fora organized & reports	2	4	4	4	4
Technical Skills training workshop organized	No. of proprietors trained	200	100	200	150	150
Business counseling organized	No. of Clients counselled	50	100	150	170	200
SMEs in the district registered	No. of SMEs registered	50	60	80	100	150
Create awareness on entrepreneurial opportunities for youth empowerment	Number of training workshops organized annually	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Management and Monitoring Policies, Programmes and Projects

Projects
Development of Asokwa Market

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

The agriculture development sub-programme seeks to strengthen processes towards achieving food sovereignty in the district.

2. Budget Sub-Programme Description

The Department of Agriculture seeks to achieve this by promoting sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to producers, processors, distributors and consumers for improved food security, nutrition and incomes. The Department also ensures efficient utilization of resources for agricultural programmes and projects, build the capacity of Extension staff, farmers and other stakeholders. Field days, field tours, practical demonstrations and appropriate extension delivery approaches are pursued towards the realization of the food sovereignty objective.

The main beneficiaries are the various clients as farmers, FBOs, livestock keepers, processors and traders, among others. Funding for the sub-programme is sourced from GoG, IGF, DACF, DDF and Donor Support Funds.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of the district's agriculture programme. The programme is undertaken by a staff strength of fifteen (15).

Service delivery of the department is challenged and constrained by inadequate technical staff, poor transport situation, inadequate offices office equipment, lack of agriculture machinery & equipment, inadequate & poor timing of funds' releases and erratic rainfall, among others.

3. Budget Sub-Programme Results Statement

The table below outlines the main outputs, its indicators and projections by which the department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction Of 4 Rice Demonstration Plots	Rice Demonstration Plot Reports Prepared And Submitted Monthly	-	7	12	12	12
Eight Cassava Multiplication Field Established	Quarterly & Monthly Training Reports	-	16	16	16	16
Best agriculture practices promoted	Quarterly Report	1	1	5	5	5
Performance appraisal and or M&E institutionalized	Appraisal/M&E Reports	4	2	4	4	4
Baseline market surveys and pre-survey undertaken	Market baseline data report	-	-	1	1	1
Field Visits undertaken	Field visits reports	12	12	12	12	12
Veterinary services promoted	Veterinary service reports	-	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization – utilities	Completion of MoFA Office Block
Food Security	Completion of MoFA Director's 1No. 2-Unit Bungalow
	Agric. Demonstration Farm & M&E
	Farmers' Day Supplies

PROGRAMME FIVE (5): ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The Environmental and Sanitation Management Programme seeks to ensure the preservation of the natural environment for the sustainable existence and or wellbeing of people. Consequently, it promotes effective disaster prevention and mitigation in the district.

2. Budget Programme Description

In pursuit of these objectives, the programme involves the planning and implementation of programmes to prevent and or mitigate disasters in the district in accordance with national policy objectives.

The programme thus engages in disaster sensitization and education, disaster volunteers training, ensure compliance with rules on public and private property location/siting, post disaster assessment to determine the extent of damage and needs of the affected areas, among others.

The sub-programme for the implementation of the programme is the District Disaster Management and Prevention Department.

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

The Sub-Programme seeks to accomplish the promotion of effective disaster prevention and mitigation.

2. Budget Sub-Programme Description

The sub-programme involves disaster prevention and management engagements. It thus involves public sensitization and education about disaster issues, recruitment and training of disaster volunteers, assessment and determination of the extent of damage and needs of disaster areas and conducting environmental impact assessment of district programmes and projects for appropriate mitigation and or restoration measures, among others.

The sources of funds available to the sub-programme include DACF and IGF, among others. A staff strength of seven (7) implements the activities of the programme.

The work of the department is however challenged by inadequate transport and other logistics, poor technical personnel situation, party politics and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public sensitization on disaster prevention & management undertaken	No. of sensitizations organized	1	1	2	3	3
Disaster prone areas monitored.	No. of areas monitored	-	-	10	10	10
Fumigation of public places	Number of fumigations undertaken	3	-	4	4	4
Refuse disposal sites cleared	Number of refuse disposal sites cleared	4	-	7	10	15
Public awareness created on disaster management	No. of public education campaigns held and reported prepared	-	-	4	4	4
Improved capacity of stakeholders for disaster control	Number of meetings held and reports prepared	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

Projects

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	2,114,432		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,907,169	0		
080301 Improve trade competitiveness	54,686	130,000		
082202 Strengthen processes towards achieving food sovereignty	617,254	371,100		
090104 Promote sustainable and efficient management of education service delivery	0	1,525,153		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	377,304		
091024 Establish an effective and efficient social protection system.	282,997	1,023,695		
091107 Improve access to sanitation	171,182	403,226		
100105 Ensure sustainable development and management of the transport sector	127,427	525,987		
100117 Promote sustainable land management	47,194	72,453		
100129 Promote effective disaster prevention and mitigation	0	50,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,614,560		
<i>Grand Total ¢</i>	8,207,909	8,207,910	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
268 02 00 001 26				
Finance, ,	6,907,169.47	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	5,967,169.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	741,878.47	0.00	0.00	0.00
1331002 DACF - Assembly	4,030,332.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	543,546.00	0.00	0.00	0.00
Property income [GFS]	403,400.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	165,000.00	0.00	0.00	0.00
1413001 Property Rate	170,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	300.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	47,600.00	0.00	0.00	0.00
Sales of goods and services	512,234.20	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	840.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	225.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422045 Commercial Houses	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	4,280.00	0.00	0.00	0.00
1422052 Mechanics	390.00	0.00	0.00	0.00
1422053 Block Manufacturers	150.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

Revenue Item		Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422067	Beers Bars	4,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,250.00	0.00	0.00	0.00
1422109	Restaurant License	1,200.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	720.00	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422153	Licence of Business	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	180,000.00	0.00	0.00	0.00
1422158	River Sand	10,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001	Markets	55,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,040.00	0.00	0.00	0.00
1423005	Registration of Contractors	500.00	0.00	0.00	0.00
1423006	Burial Fees	46,549.00	0.00	0.00	0.00
1423008	Entertainment Fees	4,900.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	4,800.00	0.00	0.00	0.00
1423019	Education Fees	20.00	0.00	0.00	0.00
1423020	Professional Fees	300.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
1423050	Announcements Fee	700.00	0.00	0.00	0.00
1423086	Car Stickers	1,000.00	0.00	0.00	0.00
1423222	Gate Proceeds	7,200.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	100.20	0.00	0.00	0.00
Fines, penalties, and forfeits		500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		23,865.80	0.00	0.00	0.00
1450007	Other Sundry Recoveries	21,604.00	0.00	0.00	0.00
1450281	Environmental Health/ Safety/ Sanitation Offences	1,761.80	0.00	0.00	0.00
1450362	Impounding Fines	500.00	0.00	0.00	0.00
268 04 02 001 26		171,181.77	0.00	0.00	0.00
Health, Environmental Health Unit,					
Objective 091107 Improve access to sanitation					
Output 0001 Meet cost of enviromental sanitation					
From foreign governments(Current)		171,181.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	171,181.77	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
268 06 00 001 26 Agriculture, ,	617,253.70	0.00	0.00	0.00
<i>Objective</i> 082202 Strengthen processes towards achieving food sovereignty				
<i>Output</i> 0001 Meet administrative expenses in 2018				
From foreign governments(Current)	617,253.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	508,653.52	0.00	0.00	0.00
1331008 Other Donors Support Transfers	79,127.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,472.54	0.00	0.00	0.00
<i>Output</i> 0002 Meet cost of assets acquisition in 2018				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
268 07 02 001 26 Physical Planning, Town and Country Planning,	47,194.18	0.00	0.00	0.00
<i>Objective</i> 100117 Promote sustainable land management				
<i>Output</i> 0001 Meet administrative expenses in 2018				
From foreign governments(Current)	47,194.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	39,241.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
<i>Output</i> 0002 Meet cost of assets acquisition & maintenance in 2018				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
268 08 01 001 26 Social Welfare & Community Development, Office of Departmental Head,	282,996.56	0.00	0.00	0.00
<i>Objective</i> 091024 Establish an effective and efficient social protection system.				
<i>Output</i> 0001 Meet administrative expenses in 2018				
From foreign governments(Current)	282,996.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	270,318.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,677.96	0.00	0.00	0.00
<i>Output</i> 0002 Meet acquisition cost of assets in 2018				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
268 10 04 001 26 Works, Feeder Roads,	127,427.09	0.00	0.00	0.00
<i>Objective</i> 100105 Ensure sustainable development and management of the transport sector				
<i>Output</i> 0001 Meet administrative expenses in 2018				
From foreign governments(Current)	127,427.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	117,940.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,487.09	0.00	0.00	0.00
<i>Output</i> 0002 Meet acquisition cost of assets in 2018				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
268 11 01 001 26 Trade, Industry and Tourism, Office of Departmental Head,	54,686.46	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

Revenue Item		Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<i>Objective</i>	080301 Improve trade competitiveness				
<i>Output</i>	0001 Trade development				
	From foreign governments(Current)	54,686.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	54,686.46	0.00	0.00	0.00
Grand Total		8,207,909.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	8,207,910	8,229,054	8,289,989
GOG Sources	0	0	0	1,963,491	1,982,530	1,983,126
Management and Administration	0	0	0	741,878	749,297	749,297
Infrastructure Delivery and Management	0	0	0	174,621	176,193	176,367
Social Services Delivery	0	0	0	454,178	458,593	458,720
Economic Development	0	0	0	592,813	598,446	598,741
IGF Sources	0	0	0	780,000	782,105	787,800
Management and Administration	0	0	0	581,500	583,405	587,315
Infrastructure Delivery and Management	0	0	0	138,000	138,100	139,380
Social Services Delivery	0	0	0	38,500	38,550	38,885
Economic Development	0	0	0	22,000	22,050	22,220
DACF MP Sources	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	3,830,332	3,830,332	3,868,636
Management and Administration	0	0	0	1,152,179	1,152,179	1,163,701
Infrastructure Delivery and Management	0	0	0	413,000	413,000	417,130
Social Services Delivery	0	0	0	1,939,653	1,939,653	1,959,050
Economic Development	0	0	0	275,500	275,500	278,255
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	79,128	79,128	79,919
Economic Development	0	0	0	79,128	79,128	79,919
	0	0	0	160,000	160,000	161,600
Management and Administration	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	594,959	594,959	600,909
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	543,546	543,546	548,981
Grand Total	0	0	0	8,207,910	8,229,054	8,289,989

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	8,207,910	8,229,054	8,289,989
Management and Administration	0	0	0	2,546,971	2,556,295	2,572,440
SP1.1: General Administration	0	0	0	1,523,157	1,530,963	1,538,388
21 Compensation of employees [GFS]	0	0	0	780,603	788,409	788,409
211 Wages and salaries [GFS]	0	0	0	685,846	692,704	692,704
21110 Established Position	0	0	0	477,866	482,644	482,644
21111 Wages and salaries in cash [GFS]	0	0	0	62,728	63,355	63,355
21112 Wages and salaries in cash [GFS]	0	0	0	145,252	146,705	146,705
212 Social contributions [GFS]	0	0	0	94,757	95,705	95,705
21210 Actual social contributions [GFS]	0	0	0	94,757	95,705	95,705
22 Use of goods and services	0	0	0	418,447	418,447	422,632
221 Use of goods and services	0	0	0	418,447	418,447	422,632
22101 Materials - Office Supplies	0	0	0	96,000	96,000	96,960
22102 Utilities	0	0	0	39,000	39,000	39,390
22104 Rentals	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	50,479	50,479	50,984
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	35,968	35,968	36,328
22113	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	303,106	303,106	306,137
311 Fixed assets	0	0	0	303,106	303,106	306,137
31111 Dwellings	0	0	0	203,106	203,106	205,137
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	0	0	0
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	592,795	593,969	598,723
21 Compensation of employees [GFS]	0	0	0	117,395	118,569	118,569
211 Wages and salaries [GFS]	0	0	0	117,395	118,569	118,569
21110 Established Position	0	0	0	117,395	118,569	118,569
22 Use of goods and services	0	0	0	463,400	463,400	468,034
221 Use of goods and services	0	0	0	463,400	463,400	468,034
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	373,400	373,400	377,134

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP1.4: Legislative Oversight	0	0	0	298,607	298,607	301,593
22 Use of goods and services	0	0	0	278,607	278,607	281,393
221 Use of goods and services	0	0	0	278,607	278,607	281,393
22109 Special Services	0	0	0	278,607	278,607	281,393
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	72,412	72,756	73,136
21 Compensation of employees [GFS]	0	0	0	34,412	34,756	34,756
211 Wages and salaries [GFS]	0	0	0	34,412	34,756	34,756
21110 Established Position	0	0	0	34,412	34,756	34,756
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
Infrastructure Delivery and Management	0	0	0	765,621	767,293	773,277
SP2.1 Physical and Spatial Planning	0	0	0	321,694	322,137	324,911
21 Compensation of employees [GFS]	0	0	0	44,241	44,683	44,683
211 Wages and salaries [GFS]	0	0	0	39,727	40,124	40,124
21110 Established Position	0	0	0	34,727	35,074	35,074
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	4,514	4,560	4,560
21210 Actual social contributions [GFS]	0	0	0	4,514	4,560	4,560
22 Use of goods and services	0	0	0	277,453	277,453	280,228
221 Use of goods and services	0	0	0	277,453	277,453	280,228
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	164,000	164,000	165,640
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	4,953	4,953	5,003
22113	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	443,927	445,156	448,366

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	122,940	124,169	124,169
211 Wages and salaries [GFS]	0	0	0	109,372	110,465	110,465
21110 Established Position	0	0	0	104,372	105,415	105,415
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	13,568	13,704	13,704
21210 Actual social contributions [GFS]	0	0	0	13,568	13,704	13,704
22 Use of goods and services	0	0	0	240,987	240,987	243,397
221 Use of goods and services	0	0	0	240,987	240,987	243,397
22101 Materials - Office Supplies	0	0	0	108,500	108,500	109,585
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	113,500	113,500	114,635
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22112 Emergency Services	0	0	0	4,487	4,487	4,532
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,775,878	3,780,343	3,813,636
SP3.1 Education and Youth Development	0	0	0	1,525,153	1,525,153	1,540,404
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	74,607	74,607	75,353
282 Miscellaneous other expense	0	0	0	74,607	74,607	75,353
28210 General Expenses	0	0	0	74,607	74,607	75,353
31 Non Financial Assets	0	0	0	1,423,546	1,423,546	1,437,781
311 Fixed assets	0	0	0	1,423,546	1,423,546	1,437,781
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	1,343,546	1,343,546	1,356,981
SP3.2 Health Delivery	0	0	0	951,712	953,424	961,229
21 Compensation of employees [GFS]	0	0	0	171,182	172,894	172,894
211 Wages and salaries [GFS]	0	0	0	151,488	153,003	153,003
21110 Established Position	0	0	0	151,488	153,003	153,003
212 Social contributions [GFS]	0	0	0	19,693	19,890	19,890
21210 Actual social contributions [GFS]	0	0	0	19,693	19,890	19,890

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	300,330	300,330	303,333
221 Use of goods and services	0	0	0	300,330	300,330	303,333
22101 Materials - Office Supplies	0	0	0	18,652	18,652	18,839
22102 Utilities	0	0	0	65,026	65,026	65,676
22103 General Cleaning	0	0	0	161,000	161,000	162,610
22107 Training - Seminars - Conferences	0	0	0	48,652	48,652	49,139
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	170,200	170,200	171,902
282 Miscellaneous other expense	0	0	0	170,200	170,200	171,902
28210 General Expenses	0	0	0	170,200	170,200	171,902
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100
SP3.3 Social Welfare and Community Development	0	0	0	1,299,013	1,301,766	1,312,003
21 Compensation of employees [GFS]	0	0	0	275,319	278,072	278,072
211 Wages and salaries [GFS]	0	0	0	244,220	246,662	246,662
21110 Established Position	0	0	0	239,220	241,612	241,612
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	31,099	31,410	31,410
21210 Actual social contributions [GFS]	0	0	0	31,099	31,410	31,410
22 Use of goods and services	0	0	0	223,695	223,695	225,932
221 Use of goods and services	0	0	0	223,695	223,695	225,932
22101 Materials - Office Supplies	0	0	0	193,517	193,517	195,452
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	4,178	4,178	4,220
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	1,069,440	1,075,124	1,080,135
SP4.1 Trade, Tourism and Industrial development	0	0	0	184,686	185,233	186,533

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	54,686	55,233	55,233
211 Wages and salaries [GFS]	0	0	0	48,773	49,260	49,260
21110 Established Position	0	0	0	45,491	45,946	45,946
21112 Wages and salaries in cash [GFS]	0	0	0	3,282	3,315	3,315
212 Social contributions [GFS]	0	0	0	5,914	5,973	5,973
21210 Actual social contributions [GFS]	0	0	0	5,914	5,973	5,973
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	884,754	889,890	893,601
21 Compensation of employees [GFS]	0	0	0	513,654	518,790	518,790
211 Wages and salaries [GFS]	0	0	0	455,136	459,687	459,687
21110 Established Position	0	0	0	450,136	454,637	454,637
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	58,518	59,103	59,103
21210 Actual social contributions [GFS]	0	0	0	58,518	59,103	59,103
22 Use of goods and services	0	0	0	130,600	130,600	131,906
221 Use of goods and services	0	0	0	130,600	130,600	131,906
22101 Materials - Office Supplies	0	0	0	19,851	19,851	20,050
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,128	25,128	25,379
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22112 Emergency Services	0	0	0	4,622	4,622	4,668
31 Non Financial Assets	0	0	0	240,500	240,500	242,905
311 Fixed assets	0	0	0	240,500	240,500	242,905
31111 Dwellings	0	0	0	40,500	40,500	40,905
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,207,910	8,229,054	8,289,989

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adansi North District - Fomena	1,903,900	2,676,317	1,813,606	6,393,823	210,532	569,468	0	780,000	0	0	160,000	118,541	555,546	674,087	8,207,910
Management and Administration	741,878	849,073	303,106	1,894,058	190,532	390,968	0	581,500	0	0	20,000	39,413	12,000	51,413	2,546,971
Central Administration	741,878	849,073	303,106	1,894,058	190,532	390,968	0	581,500	0	0	20,000	39,413	12,000	51,413	2,546,971
Administration (Assembly Office)	741,878	849,073	303,106	1,894,058	190,532	390,968	0	581,500	0	0	20,000	39,413	12,000	51,413	2,546,971
Infrastructure Delivery and Management	157,181	350,440	80,000	587,621	10,000	128,000	0	138,000	0	0	40,000	0	0	0	765,621
Physical Planning	39,241	52,953	0	92,194	5,000	19,500	0	24,500	0	0	0	0	0	0	116,694
Office of Departmental Head	39,241	0	0	39,241	5,000	0	0	5,000	0	0	0	0	0	0	44,241
Town and Country Planning	0	52,953	0	52,953	0	19,500	0	19,500	0	0	0	0	0	0	72,453
Works	117,940	184,487	80,000	382,427	5,000	16,500	0	21,500	0	0	40,000	0	0	0	443,927
Office of Departmental Head	117,940	0	0	117,940	5,000	0	0	5,000	0	0	0	0	0	0	122,940
Feeder Roads	0	184,487	80,000	264,487	0	16,500	0	16,500	0	0	40,000	0	0	0	320,987
Transport	0	113,000	0	113,000	0	92,000	0	92,000	0	0	0	0	0	0	205,000
	0	113,000	0	113,000	0	92,000	0	92,000	0	0	0	0	0	0	205,000
Social Services Delivery	441,500	1,362,331	1,190,000	2,993,832	5,000	33,500	0	38,500	0	0	0	0	543,546	543,546	3,775,878
Education, Youth and Sports	0	94,607	980,000	1,074,607	0	7,000	0	7,000	0	0	0	0	443,546	443,546	1,525,153
Education	0	94,607	980,000	1,074,607	0	7,000	0	7,000	0	0	0	0	443,546	443,546	1,525,153
Health	171,182	463,530	210,000	844,712	0	7,000	0	7,000	0	0	0	0	100,000	100,000	951,712
Environmental Health Unit	171,182	396,226	0	567,408	0	7,000	0	7,000	0	0	0	0	0	0	574,408
Hospital services	0	67,304	210,000	277,304	0	0	0	0	0	0	0	0	100,000	100,000	377,304
Social Welfare & Community Development	270,319	804,195	0	1,074,513	5,000	19,500	0	24,500	0	0	0	0	0	0	1,299,013
Office of Departmental Head	0	17,678	0	17,678	5,000	19,500	0	24,500	0	0	0	0	0	0	242,178
Social Welfare	37,194	786,517	0	823,711	0	0	0	0	0	0	0	0	0	0	823,711
Community Development	233,124	0	0	233,124	0	0	0	0	0	0	0	0	0	0	233,124
Economic Development	563,340	64,473	240,500	868,313	5,000	17,000	0	22,000	0	0	100,000	79,128	0	79,128	1,069,440
Agriculture	508,654	34,473	240,500	783,626	5,000	17,000	0	22,000	0	0	0	79,128	0	79,128	884,754
	508,654	34,473	240,500	783,626	5,000	17,000	0	22,000	0	0	0	79,128	0	79,128	884,754
Trade, Industry and Tourism	54,686	30,000	0	84,686	0	0	0	0	0	0	100,000	0	0	0	184,686

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	
Office of Departmental Head	54,686	30,000	0	84,686	0	0	0	0	0	0	100,000	0	0	0	184,686
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	741,878
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							741,878
Objective	000000	Compensation of Employees					741,878
Program	91001	Management and Administration					741,878
Sub-Program	91001001	SP1.1: General Administration					590,071
Operation	000000		0.0	0.0	0.0	590,071	
Wages and salaries [GFS]							508,214
	2111001	Established Post					477,866
	2111213	Night Watchman Allowance					4,584
	2111227	Clothing Allowance					4,224
	2111233	Entertainment Allowance					4,224
	2111245	Domestic Servants Allowance					12,456
	2111247	Utility Allowance					4,860
Social contributions [GFS]							81,857
	2121001	13 Percent SSF Contribution					81,857
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					117,395
Operation	000000		0.0	0.0	0.0	117,395	
Wages and salaries [GFS]							117,395
	2111001	Established Post					117,395
Sub-Program	91001005	SP1.5: Human Resource Management					34,412
Operation	000000		0.0	0.0	0.0	34,412	
Wages and salaries [GFS]							34,412
	2111001	Established Post					34,412

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			581,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)	Ashanti			
Location Code	0606100	Adansi North - Fomena				

Compensation of employees [GFS]						190,532
Objective	000000	Compensation of Employees				190,532
Program	91001	Management and Administration				190,532
Sub-Program	91001001	SP1.1: General Administration				190,532
Operation	000000		0.0	0.0	0.0	190,532

Wages and salaries [GFS]						177,632
2111102	Monthly paid and casual labour					62,728
2111225	Boards /Committees /Commissions Allownace					48,104
2111230	Cashier Allowance					4,000
2111238	Overtime Allowance					8,000
2111243	Transfer Grants					50,000
2111249	Responsibility Allowance					4,800
Social contributions [GFS]						12,900
2121001	13 Percent SSF Contribution					12,900

Use of goods and services						369,968
Objective	110109	Ensure full political, administrative and fiscal decentralisation				369,968
Program	91001	Management and Administration				369,968
Sub-Program	91001001	SP1.1: General Administration				217,968
Operation	826801	Internal management of the organisation - utility bills	1.0	1.0	1.0	39,000

Use of goods and services						39,000
2210201	Electricity charges					15,000
2210202	Water					5,000
2210203	Telecommunications					6,000
2210204	Postal Charges					2,000
2210205	Sanitation Charges					11,000

Operation	826802	Procurement of Office supplies and consumables	1.0	1.0	1.0	81,000
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Use of goods and services						81,000
2210101	Printed Material and Stationery					15,000
2210102	Office Facilities, Supplies and Accessories					7,000
2210103	Refreshment Items					6,000
2210104	Medical Supplies					2,000
2210111	Other Office Materials and Consumables					2,000
2210113	Feeding Cost					33,000
2210115	Textbooks and Library Books					6,000
2210120	Purchase of Petty Tools/Implements					5,000
2210122	Value Books					5,000

Operation	826804	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - repairs & maintenance	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210601	Roads, Driveways and Grounds					6,000
2210603	Repairs of Office Buildings					10,000
2210604	Maintenance of Furniture and Fixtures					5,000
2210605	Maintenance of Machinery and Plant					6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210606	Maintenance of General Equipment				8,000
Operation	826805	Contractual obligations and commitments - rental accommodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210404	Hotel Accommodations				10,000
	2210407	Rental of Other Transport				5,000
Operation	826806	Contractual obligations and commitments - other charges	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2211101	Bank Charges				8,000
	2211103	Audit Fees				5,000
	2211304	Vehicles				12,000
Operation	826808	Cleaning and General Services - general expenses	1.0	1.0	1.0	22,968
		Use of goods and services				22,968
	2211199	Other Charges and Fees Control Account				22,968
Sub-Program	91001004	SP1.4: Legislative Oversight				114,000
Operation	826807	Legal and Administrative Framework Reviews - special services	1.0	1.0	1.0	114,000
		Use of goods and services				114,000
	2210902	Official Celebrations				4,000
	2210904	Substructure Allowances				92,000
	2210907	Canteen Services				8,000
	2210909	Operational Enhancement Expenses				5,000
	2210910	Trade Promotion / Publicity				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				38,000
Operation	826803	Manpower Skills Development - training workshops	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
	2210703	Examination Fees and Expenses				5,000
	2210710	Staff Development				15,000
	2210711	Public Education and Sensitization				8,000
		Other expense				21,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001001	SP1.1: General Administration				21,000
Operation	826808	Cleaning and General Services - general expenses	1.0	1.0	1.0	21,000
		Miscellaneous other expense				21,000
	2821002	Professional fees				3,000
	2821007	Court Expenses				5,000
	2821009	Donations				10,000
	2821010	Contributions				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,152,179
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606100	Adansi North - Fomena				

Use of goods and services						829,073
Objective	110109	Ensure full political, administrative and fiscal decentralisation				829,073
Program	91001	Management and Administration				829,073
Sub-Program	91001001	SP1.1: General Administration				141,066
Operation	826802	Procurement of Office supplies and consumables	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Operation	826804	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - repairs & maintenance	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210603 Repairs of Office Buildings						40,000
2210604 Maintenance of Furniture and Fixtures						20,000
2210606 Maintenance of General Equipment						20,000
Operation	826806	Contractual obligations and commitments - other charges	1.0	1.0	1.0	46,066
Use of goods and services						46,066
2210710 Staff Development						31,066
2210910 Trade Promotion / Publicity						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,000
Operation	826826	Revenue Collection	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210801 Local Consultants Fees						40,000
2210909 Operational Enhancement Expenses						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				463,400
Operation	826824	Budget Preparation and implementation	1.0	1.0	1.0	393,400
Use of goods and services						393,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
2210710 Staff Development						10,000
2211203 Emergency Works						373,400
Operation	826825	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210909 Operational Enhancement Expenses						30,000
2210910 Trade Promotion / Publicity						40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				164,607
Operation	826807	Legal and Administrative Framework Reviews - special services	1.0	1.0	1.0	164,607
Use of goods and services						164,607
2210902 Official Celebrations						70,000
2210904 Substructure Allowances						74,607
2210909 Operational Enhancement Expenses						20,000
Other expense						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							39,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation					39,413
Program	91001	Management and Administration					39,413
Sub-Program	91001001	SP1.1: General Administration					39,413
Operation	826802	Procurement of Office supplies and consumables	1.0	1.0	1.0		39,413
Use of goods and services							39,413
2210799 Training Seminar and Conference Control Account							19,413
2210801 Local Consultants Fees							20,000
Non Financial Assets							12,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					12,000
Project	826813	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		12,000
Fixed assets							12,000
3112208 Computers and Accessories							12,000
Total Cost Centre							2,546,971

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				7,000
Function Code	70912	Primary education					
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							7,000
Objective	090104	Promote sustainable and efficient management of education service delivery					7,000
Program	91003	Social Services Delivery					7,000
Sub-Program	91003001	SP3.1 Education and Youth Development					7,000
Operation	826834	Education Endowment and Other Related Activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2211199 Other Charges and Fees Control Account							7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,074,607
Function Code	70912	Primary education					
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							20,000
Objective	090104	Promote sustainable and efficient management of education service delivery					20,000
Program	91003	Social Services Delivery					20,000
Sub-Program	91003001	SP3.1 Education and Youth Development					20,000
Operation	826834	Education Endowment and Other Related Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Other expense							74,607
Objective	090104	Promote sustainable and efficient management of education service delivery					74,607
Program	91003	Social Services Delivery					74,607
Sub-Program	91003001	SP3.1 Education and Youth Development					74,607
Operation	826834	Education Endowment and Other Related Activities	1.0	1.0	1.0		74,607
Miscellaneous other expense							74,607
2821019 Scholarship and Bursaries							74,607
Non Financial Assets							980,000
Objective	090104	Promote sustainable and efficient management of education service delivery					980,000
Program	91003	Social Services Delivery					980,000
Sub-Program	91003001	SP3.1 Education and Youth Development					980,000
Project	826820	Acquisition of Immovable and Movable Assets - Const. 11no. classroom blocks, 1no. Admin blk & 1no. Teacher's quarters	1.0	1.0	1.0		980,000
Fixed assets							980,000
3111153 WIP - Bungalows/Flat							80,000
3111205 School Buildings							130,000
3111256 WIP - School Buildings							770,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	443,546
Function Code	70912	Primary education						
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets							443,546	
Objective	090104	Promote sustainable and efficient management of education service delivery						443,546
Program	91003	Social Services Delivery						443,546
Sub-Program	91003001	SP3.1 Education and Youth Development						443,546
Project	826820	Acquisition of Immovable and Movable Assets - Const. 11no. classroom blocks, 1no. Admin blk & 1no. Teacher's quarters			1.0	1.0	1.0	443,546
Fixed assets							443,546	
3111256 WIP - School Buildings							443,546	
Total Cost Centre							1,525,153	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	171,182
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	171,182	
Objective	000000	Compensation of Employees			171,182	
Program	91003	Social Services Delivery			171,182	
Sub-Program	91003002	SP3.2 Health Delivery			171,182	
Operation	000000		0.0	0.0	0.0	171,182

Wages and salaries [GFS]					151,488
2111001	Established Post				151,488
Social contributions [GFS]					19,693
2121001	13 Percent SSF Contribution				19,693

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	7,000	
Objective	091107	Improve access to sanitation			7,000	
Program	91003	Social Services Delivery			7,000	
Sub-Program	91003002	SP3.2 Health Delivery			7,000	
Operation	826833	Cleaning and General Services	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2211199	Other Charges and Fees Control Account				7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	396,226
Function Code	70740	Public health services					
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							226,026
Objective	091107	Improve access to sanitation					226,026
Program	91003	Social Services Delivery					226,026
Sub-Program	91003002	SP3.2 Health Delivery					226,026
Operation	826833	Cleaning and General Services				1.0 1.0 1.0	226,026
Use of goods and services							226,026
2210205 Sanitation Charges							65,026
2210302 Contract Cleaning Service Charges							161,000
Other expense							170,200
Objective	091107	Improve access to sanitation					170,200
Program	91003	Social Services Delivery					170,200
Sub-Program	91003002	SP3.2 Health Delivery					170,200
Operation	826833	Cleaning and General Services				1.0 1.0 1.0	170,200
Miscellaneous other expense							170,200
2821017 Refuse Lifting Expenses							170,200
Total Cost Centre							574,408

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				277,304
Function Code	70731	General hospital services (IS)					
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							67,304
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					67,304
Program	91003	Social Services Delivery					67,304
Sub-Program	91003002	SP3.2 Health Delivery					67,304
Operation	826832	Implementation GHS Programmes Including HIV/AIDS related programmes	1.0	1.0	1.0		67,304
Use of goods and services							67,304
2210104 Medical Supplies							18,652
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							30,000
2210711 Public Education and Sensitization							18,652
Non Financial Assets							210,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					210,000
Program	91003	Social Services Delivery					210,000
Sub-Program	91003002	SP3.2 Health Delivery					210,000
Project	826821	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehab. Of Health Centre(Akrokerry) & 2nos. CHPS	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111253 WIP - Health Centres							210,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70731	General hospital services (IS)					
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Non Financial Assets							100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					100,000
Program	91003	Social Services Delivery					100,000
Sub-Program	91003002	SP3.2 Health Delivery					100,000
Project	826821	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehab. Of Health Centre(Akrokerry) & 2nos. CHPS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000
Total Cost Centre							377,304

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				538,126
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							508,654
Objective	000000	Compensation of Employees					508,654
Program	91004	Economic Development					508,654
Sub-Program	91004002	SP4.2 Agricultural Development					508,654
Operation	000000		0.0	0.0	0.0	508,654	
Wages and salaries [GFS]							450,136
2111001 Established Post							450,136
Social contributions [GFS]							58,518
2121001 13 Percent SSF Contribution							58,518
Use of goods and services							29,473
Objective	082202	Strengthen processes towards achieving food sovereignty					29,473
Program	91004	Economic Development					29,473
Sub-Program	91004002	SP4.2 Agricultural Development					29,473
Operation	826809	Internal management of the organisation - utilities	1.0	1.0	1.0	29,473	
Use of goods and services							29,473
2210102 Office Facilities, Supplies and Accessories							8,851
2210110 Specialised Stock							4,000
2210201 Electricity charges							2,000
2210505 Running Cost - Official Vehicles							6,000
2210604 Maintenance of Furniture and Fixtures							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,000
2211203 Emergency Works							1,622

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				22,000
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							5,000
Objective	000000	Compensation of Employees					5,000
Program	91004	Economic Development					5,000
Sub-Program	91004002	SP4.2 Agricultural Development					5,000
Operation	000000		0.0	0.0	0.0	5,000	
Wages and salaries [GFS]							5,000
2111243 Transfer Grants							5,000
Use of goods and services							17,000
Objective	082202	Strengthen processes towards achieving food sovereignty					17,000
Program	91004	Economic Development					17,000
Sub-Program	91004002	SP4.2 Agricultural Development					17,000
Operation	826809	Internal management of the organisation - utilities	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210120 Purchase of Petty Tools/Implements							1,000
2210201 Electricity charges							3,000
2210604 Maintenance of Furniture and Fixtures							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,000
2211203 Emergency Works							3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				245,500
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							5,000
Objective	082202	Strengthen processes towards achieving food sovereignty					5,000
Program	91004	Economic Development					5,000
Sub-Program	91004002	SP4.2 Agricultural Development					5,000
Operation	826809	Internal management of the organisation - utilities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Non Financial Assets							240,500
Objective	082202	Strengthen processes towards achieving food sovereignty					240,500
Program	91004	Economic Development					240,500
Sub-Program	91004002	SP4.2 Agricultural Development					240,500
Project	826813	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		130,500
Fixed assets							130,500
3111103 Bungalows/Flats							40,500
3111204 Office Buildings							90,000
Project	826829	Food Security	1.0	1.0	1.0		110,000
Fixed assets							110,000
3112215 Agriculture Facilities							110,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				79,128
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							79,128
Objective	082202	Strengthen processes towards achieving food sovereignty					79,128
Program	91004	Economic Development					79,128
Sub-Program	91004002	SP4.2 Agricultural Development					79,128
Operation	826835	Food Security	1.0	1.0	1.0		79,128
Use of goods and services							79,128
2210509 Other Travel and Transportation							19,128
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							60,000
Total Cost Centre							884,754

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,241
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	39,241
Objective	000000	Compensation of Employees			39,241
Program	91002	Infrastructure Delivery and Management			39,241
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			39,241
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					34,727
2111001	Established Post				34,727
Social contributions [GFS]					4,514
2121001	13 Percent SSF Contribution				4,514

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					5,000
2111243	Transfer Grants				5,000

Total Cost Centre 44,241

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	7,953	
Objective	100117	Promote sustainable land management			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	826810	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services				7,953
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local travel cost			2,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2211203	Emergency Works			953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	19,500	
Objective	100117	Promote sustainable land management			19,500	
Program	91002	Infrastructure Delivery and Management			19,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			19,500	
Operation	826810	Internal management of the organisation	1.0	1.0	1.0	19,500

Use of goods and services				19,500
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210120	Purchase of Petty Tools/Implements			1,000
2210201	Electricity charges			1,000
2210604	Maintenance of Furniture and Fixtures			1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2210711	Public Education and Sensitization			3,000
2211203	Emergency Works			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							45,000
Objective	100117	Promote sustainable land management					45,000
Program	91002	Infrastructure Delivery and Management					45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					45,000
Operation	826810	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	926828	Development and Management of Database	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210908 Property Valuation Expenses							40,000
Total Cost Centre							72,453

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,678
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	12,678	
Objective	091024	Establish an effective and efficient social protection system.			12,678	
Program	91003	Social Services Delivery			12,678	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			12,678	
Operation	826811	Internal management of the organisation	1.0	1.0	1.0	12,678

				Use of goods and services	12,678
	2210101	Printed Material and Stationery			2,000
	2210511	Local travel cost			6,000
	2210604	Maintenance of Furniture and Fixtures			2,678
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,500
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	5,000	
Objective	000000	Compensation of Employees			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	000000		0.0	0.0	0.0	5,000

				Wages and salaries [GFS]	5,000
	2111243	Transfer Grants			5,000

				Use of goods and services	19,500	
Objective	091024	Establish an effective and efficient social protection system.			19,500	
Program	91003	Social Services Delivery			19,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			19,500	
Operation	826811	Internal management of the organisation	1.0	1.0	1.0	19,500

				Use of goods and services	19,500
	2210101	Printed Material and Stationery			3,000
	2210102	Office Facilities, Supplies and Accessories			2,000
	2210201	Electricity charges			1,000
	2210604	Maintenance of Furniture and Fixtures			1,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
	2210711	Public Education and Sensitization			3,000
	2211203	Emergency Works			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							5,000
Objective	091024	Establish an effective and efficient social protection system.					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					5,000
Operation	826811	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Other expense							200,000
Objective	091024	Establish an effective and efficient social protection system.					200,000
Program	91003	Social Services Delivery					200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					200,000
Operation	826811	Internal management of the organisation	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
Total Cost Centre							242,178

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	37,194
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	37,194
Objective	000000	Compensation of Employees		37,194
Program	91003	Social Services Delivery		37,194
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		37,194
Operation	000000		0.0 0.0 0.0	37,194

Wages and salaries [GFS]		32,915
2111001	Established Post	32,915
Social contributions [GFS]		4,279
2121001	13 Percent SSF Contribution	4,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	71040	Family and children	600,000
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Grants	600,000
Objective	091024	Establish an effective and efficient social protection system.		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		600,000
Operation	826831	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	600,000

To other general government units		600,000
2632102	MP's capital development projects	600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	186,517
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	186,517
Objective	091024	Establish an effective and efficient social protection system.		186,517
Program	91003	Social Services Delivery		186,517
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		186,517
Operation	826831	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	186,517

Use of goods and services		186,517
2210108	Construction Material	186,517

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre 823,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	233,124
Function Code	70620	Community Development					
Organisation	2680803001	Adansi North District - Fomena Social Welfare & Community Development Community Development Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							233,124
Objective	000000	Compensation of Employees					233,124
Program	91003	Social Services Delivery					233,124
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					233,124
Operation	000000		0.0	0.0	0.0		233,124
Wages and salaries [GFS]							206,305
	2111001	Established Post					206,305
Social contributions [GFS]							26,820
	2121001	13 Percent SSF Contribution					26,820
Total Cost Centre							233,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	117,940
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	117,940	
Objective	000000	Compensation of Employees			117,940	
Program	91002	Infrastructure Delivery and Management			117,940	
Sub-Program	91002002	SP2.2 Infrastructure Development			117,940	
Operation	000000		0.0	0.0	0.0	117,940

Wages and salaries [GFS]					104,372
2111001	Established Post				104,372
Social contributions [GFS]					13,568
2121001	13 Percent SSF Contribution				13,568

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	5,000	
Objective	000000	Compensation of Employees			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	000000		0.0	0.0	0.0	5,000

Wages and salaries [GFS]					5,000
2111243	Transfer Grants				5,000

Total Cost Centre 122,940

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,487
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	9,487	
Objective	100105	Ensure sustainable development and management of the transport sector			9,487	
Program	91002	Infrastructure Delivery and Management			9,487	
Sub-Program	91002002	SP2.2 Infrastructure Development			9,487	
Operation	826812	Internal management of the organisation	1.0	1.0	1.0	9,487

Use of goods and services				9,487
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local travel cost			2,000
2210604	Maintenance of Furniture and Fixtures			2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,500
2211203	Emergency Works			487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,500
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	16,500	
Objective	100105	Ensure sustainable development and management of the transport sector			16,500	
Program	91002	Infrastructure Delivery and Management			16,500	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,500	
Operation	826812	Internal management of the organisation	1.0	1.0	1.0	16,500

Use of goods and services				16,500
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			2,500
2210120	Purchase of Petty Tools/Implements			1,000
2210201	Electricity charges			1,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2211203	Emergency Works			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				255,000
Function Code	70451	Road transport					
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							175,000
Objective	100105	Ensure sustainable development and management of the transport sector					175,000
Program	91002	Infrastructure Delivery and Management					175,000
Sub-Program	91002002	SP2.2 Infrastructure Development					175,000
Operation	826812	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	826819	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210107 Electrical Accessories							100,000
2210601 Roads, Driveways and Grounds							70,000
Non Financial Assets							80,000
Objective	100105	Ensure sustainable development and management of the transport sector					80,000
Program	91002	Infrastructure Delivery and Management					80,000
Sub-Program	91002002	SP2.2 Infrastructure Development					80,000
Project	826813	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							40,000
Objective	100105	Ensure sustainable development and management of the transport sector					40,000
Program	91002	Infrastructure Delivery and Management					40,000
Sub-Program	91002002	SP2.2 Infrastructure Development					40,000
Operation	826819	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210617 Street Lights/Traffic Lights							40,000
Total Cost Centre							320,987

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	54,686
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	54,686
Objective	000000	Compensation of Employees			54,686
Program	91004	Economic Development			54,686
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			54,686
Operation	000000		0.0 0.0 0.0		54,686

Wages and salaries [GFS]				48,773
2111001	Established Post			45,491
2111234	Fuel Allowance			3,126
2111247	Utility Allowance			156
Social contributions [GFS]				5,914
2121001	13 Percent SSF Contribution			5,914

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	30,000
Objective	080301	Improve trade competitiveness			30,000
Program	91004	Economic Development			30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			30,000
Operation	826830	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210118	Sports, Recreational and Cultural Materials			10,000
2210910	Trade Promotion / Publicity			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			100,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0606100	Adansi North - Fomena				
Non Financial Assets						100,000
Objective	080301	Improve trade competitiveness				100,000
Program	91004	Economic Development				100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				100,000
Project	826818	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Asokwa Market	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111304 Markets						100,000
Total Cost Centre						184,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				92,000
Function Code	70451	Road transport					
Organisation	2681400001	Adansi North District - Fomena Transport Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							92,000
Objective	100105	Ensure sustainable development and management of the transport sector					92,000
Program	91002	Infrastructure Delivery and Management					92,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					92,000
Operation	826817	Internal management of the organisation	1.0	1.0	1.0		92,000
Use of goods and services							92,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210505 Running Cost - Official Vehicles							30,000
2210509 Other Travel and Transportation							12,000
2210511 Local travel cost							20,000
2210512 Mileage Allowance							7,000
2210516 Toll Charges and Tickets							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				113,000
Function Code	70451	Road transport					
Organisation	2681400001	Adansi North District - Fomena Transport Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							113,000
Objective	100105	Ensure sustainable development and management of the transport sector					113,000
Program	91002	Infrastructure Delivery and Management					113,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					113,000
Operation	826817	Internal management of the organisation	1.0	1.0	1.0		113,000
Use of goods and services							113,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
2211304 Vehicles							43,000
Total Cost Centre							205,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500001	Adansi North District - Fomena Disaster Prevention	Ashanti				
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							50,000
Objective	100129	Promote effective disaster prevention and mitigation					50,000
Program	91005	Environmental and Sanitation Management					50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					50,000
Operation	826836	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2211202 Refurbishment Contingency							50,000
Total Cost Centre							50,000
Total Vote							8,207,910

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adansi North District - Fomena	1,903,900	2,676,317	1,813,606	6,393,823	210,532	569,468	0	780,000	0	0	160,000	118,541	555,546	674,087	8,207,910
Management and Administration	741,878	849,073	303,106	1,894,058	190,532	390,968	0	581,500	0	0	20,000	39,413	12,000	51,413	2,546,971
SP1.1: General Administration	590,071	141,066	303,106	1,034,244	190,532	238,968	0	429,500	0	0	20,000	39,413	0	39,413	1,523,157
SP1.2: Finance and Revenue Mobilization	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP1.3: Planning, Budgeting and Coordination	117,395	463,400	0	580,795	0	0	0	0	0	0	0	0	12,000	12,000	592,795
SP1.4: Legislative Oversight	0	184,607	0	184,607	0	114,000	0	114,000	0	0	0	0	0	0	298,607
SP1.5: Human Resource Management	34,412	0	0	34,412	0	38,000	0	38,000	0	0	0	0	0	0	72,412
Infrastructure Delivery and Management	157,181	350,440	80,000	587,621	10,000	128,000	0	138,000	0	0	40,000	0	0	0	765,621
SP2.1 Physical and Spatial Planning	39,241	165,953	0	205,194	5,000	111,500	0	116,500	0	0	0	0	0	0	321,694
SP2.2 Infrastructure Development	117,940	184,487	80,000	382,427	5,000	16,500	0	21,500	0	0	40,000	0	0	0	443,927
Social Services Delivery	441,500	1,362,331	1,190,000	2,993,832	5,000	33,500	0	38,500	0	0	0	0	543,546	543,546	3,775,878
SP3.1 Education and Youth Development	0	94,607	980,000	1,074,607	0	7,000	0	7,000	0	0	0	0	443,546	443,546	1,525,153
SP3.2 Health Delivery	171,182	463,530	210,000	844,712	0	7,000	0	7,000	0	0	0	0	100,000	100,000	951,712
SP3.3 Social Welfare and Community Development	270,319	804,195	0	1,074,513	5,000	19,500	0	24,500	0	0	0	0	0	0	1,299,013
Economic Development	563,340	64,473	240,500	868,313	5,000	17,000	0	22,000	0	0	100,000	79,128	0	79,128	1,069,440
SP4.1 Trade, Tourism and Industrial development	54,686	30,000	0	84,686	0	0	0	0	0	0	100,000	0	0	0	184,686
SP4.2 Agricultural Development	508,654	34,473	240,500	783,626	5,000	17,000	0	22,000	0	0	0	79,128	0	79,128	884,754
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	2,469,152	2,469,152	2,493,844
Management and Administration	0	0	0	315,106	315,106	318,257
<i>Acquisition of Immovable and Movable Assets-Construction</i>	0	0	0	303,106	303,106	306,137
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,733,546	1,733,546	1,750,881
<i>Acquisition of Immovable and Movable Assets - Const. 11no. classroom blocks, 1no. Admin blk & 1no. Teacher's quarters</i>	0	0	0	1,423,546	1,423,546	1,437,781
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehab. Of Health Centre(Akrokerri) & 2nos. CHPS</i>	0	0	0	310,000	310,000	313,100
Economic Development	0	0	0	340,500	340,500	343,905
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Asokwa Market</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	130,500	130,500	131,805
<i>Food Security</i>	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	2,469,152	2,469,152	2,493,844