



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BOSOME FREHO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. MTNDPF POLICY OBJECTIVES

Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Bosome Freho District Assembly for the 2018 Fiscal Year has been prepared from the 2018 Annual Action Plan lifted from the 2018-2021 DMTDP which is aligned to the Medium Term National Development Policy Framework (MTNDPF, 2018-2021).

Mission

The Bosome Freho District Assembly exists to empower its citizens to participate in making decisions that affect their welfare and also involve them in the governance processes in a decentralised democratic environment.

Vision

The Vision of the Bosome Freho District Assembly is to be an excellent facilitator of sustainable local level development.

2. GOAL

The goal of the District is to enhance the quality of life of all people in the District through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empower the citizenry by creating the necessary conditions that give them voice and uphold their rights to directly participate, organised and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralised system.

3. CORE FUNCTIONS

Functions of the Assembly

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly it exercises Deliberative, Legislative and Executive functions.

For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the District.

- Responsible for facilitating the effective functioning of local government administration in the District.
- Responsible for formulation and execution of development plans, programs and strategies.
- Responsible for promoting and supporting production activity and social development in the District and remove any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the District.
- Responsible for the development, improvement and management of human settlement and the environment.
- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Art or any other enactment.

**MMDA Policy Objectives for 2018
2018 BUDGET ALLIGNED WITH MTNDPF 2018-2021**

GOALS	MTNDPF OBJECTIVE	ADOPTED DISTRICT STRATEGY
1. Build an Industrialized, inclusive and resilient economy	Improve private sector productivity and competitiveness domestically and globally	Invest in human resources with relevant modern skills and competences
	Provide adequate, reliable and affordable energy to meet the national needs and for export	Increase access to energy by the poor and vulnerable

	Develop an effective domestic market	Improve market infrastructure and sanitary conditions
	Promote sustainable tourism to preserve historical, cultural and natural heritage	Promote Public Private Partnerships for investment in the sector
2. Create an equitable, healthy and discipline society	Enhance inclusive and adequate access to, and participation in education at all levels	Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding to access to education at all levels
	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate the implementation of the revised CHPS strategy especially in underserved areas
3. Build safe and well-planned community while protecting the natural environment	Create and sustain an efficient and effective transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
	Promote sustainable water resource development and management	Develop and implement sustainable cost recovery mechanisms for water supply projects.
	Improve investment in disaster risk reduction and resilience	Increase resilience of vulnerable communities to climate-related risks
4. Build effective, efficient and dynamic institutions	Ensure full political, administrative and fiscal decentralization	<ol style="list-style-type: none"> 1. Institute measures to block leakages and loopholes in the revenue mobilization system of the District 2. Ensure effective and efficient resource mobilization, internal revenue generation and resource management

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Participatory decision making improved	Number of stakeholders meetings reported	2016	8	2017	5	2018	10
Improved Revenue (IGF) mobilization	Percentage of IGF mobilized	2016	93	2017	55	2018	99
Improve farmers technical knowledge of modern farm practices	Number of farmers trained with modern farm practises	2016	36,750	2017	19,847	2018	38,610
Modernise the structure of existing communities	Number of communities with planning scheme	2016	0	2017	3	2018	3
Access to portable water improved.	Number of boreholes constructed/rehabilitated	2016	171	2017	174	2018	180
Access to health service improved.	Number of CHP'S compound established/Constructed	2016	15 5	2017	5 2	2018	7 1
Rural electrification enhanced.	Number of communities connected to the national grid	2016	3	2017	3	2018	5
Communicable and non-communicable diseases such as HIV/AIDS cases recorded reduced.	Number of new HIV/AIDS cases recorded	2016	24	2017	15	2018	10

Human development of the assembly enhanced.	Number of capacity workshops organised.	2016	2	2017	1	2018	4
Improved basic schools infrastructure	Number of classrooms constructed	2016	3	2017	2	2018	15
Poverty level of persons with disability reduced.	Number of PWD assisted with financial support.	2016	150	2017	93	2018	250

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Despite the numerous challenges the district faces, a lot have been achieved in 2017.

The achievements could be categorized under three thematic areas;

- I) Investing in people
- II) Expanding infrastructure and
- III) Transparent and accountable governance

Investing in people

To deepen capacity of decentralised staff and stakeholders of the district, a number of training programmes by the Assembly including that of international and non-governmental organisations have been organised to equip the capacity of heads of departments and junior staff. The existing sub-district structures such as Assembly members, Area Council members among other groups have been strengthened through training and provision of human and material resources. The Human Resource Unit of the Assembly organised a training workshop on Office Protocol to members of staff of the Assembly. Training workshops were also organised by the Business Advisory Centre for the various women groups and Artisans across the district. A component of the people with disability fund was also used to offer apprenticeship support to sharpen their skills in order to earn a decent living in the society.

Infrastructure developments

In the area of infrastructure expansion, a number of successes have been achieved in the construction and rehabilitation of educational infrastructure, CHP compounds and official bungalows and offices. The district has been able to complete a modern Administration Block at Asiwa, District education Block at Anyinase, completion of 1 No. 6 unit classroom block at Asiwa, completion of 1 No. 12 unit nurses' staff quarters at Asiwa. There are few projects which are at various stages of completion. Projects such as construction of 1 No. 3 unit classroom block at Kwekumensahkrom which is 95% complete. Number of rehabilitational works has also been carried out such as DCE'S bungalow at Asiwa, Nsuaem II police station, Morontuo Area Council block and others. The Assembly has been able to prioritise the maintenance of

existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Anyinase-Nsuaem II road. There has also been the construction and mechanization of borehole and other water sources to provide potable water to communities.

Transparent and accountable governance

On transparent and accountable governance, the assembly has been able to organise two quarterly general assembly meetings, two quarterly ARIC meetings and client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organised across the length and breadth of the district. This was aim at soliciting views from the public on the transformational agenda for the district. These have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living With Disabilities (PWDs). In the 2015 conduct of the performance assessment of FOAT of MMDAs, the District chalked a success of 92% which was less than the previous years' of 95%.

Among other things, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

6. Revenue Mobilization Strategies for Key Revenue Sources in 2018

The key revenue sources of the Assembly are Property rates, fees from farm produce, small scale mining and stool lands etc. To improve upon the 2017 revenue mobilisation performance, the Assembly intends to continue with effective implementation of its revenue mobilisation strategies outlined in 2017. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to

continue to assist in the collection of Revenue. Tax education would be intensified in the district to help create awareness. The Assembly would effectively supervise and monitor the operations of Commission Collectors. Revenue staff have been made to sign a target bonds where failure to achieve result will lead to sanctions. The revenue mobilisation task force of the Assembly would be resourced to work to beef up revenue supervision and monitoring effort. The Assembly has the intensions of outsourcing some portions of its revenue items to private revenue mobilisation institutions to help generate revenue for the Assembly. A vehicle would be procured to help revenue mobilization.

It is expected that statutory funds such as the DACF, DDF, GOG transfers and other Donor supports would be released in time to enable the Assembly undertake its planned projects.

Other approaches to be use in improving revenue collections are:

- Continues update of the district revenue data
- Organise revenue mobilisation interactive meetings with revenue collectors
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the assembly will in 2018 complete all ongoing projects and programmes and also start substantially with new ones in major sectors such as Agric, Education and Health.

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Sep,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
IGF	242,145.32	234,033.73	246,214.00	230,965.12	245,598.75	170,282.63	69
Compensation Transfer	767,206.00	459,875.16	1,183,874.00	1,158,947.84	1,318,408.00	801,043.03	61
Goods and Services Transfer	42,445.00	0.00	39,932.00	11,050.00	35,368.00	4,426.94	13
Assets Transfer	39,189.00	0.00	0.00	-	0.00	-	-
DACF	2,880,682.00	2,295,425.40	3,440,914.00	2,221,699.76	3,322,433.00	983,700.93	30
School Feeding	441,285.00	417,265.00	1,596,504.00	-	1,526,200.00	1,737,239.00	114
DDF	640,296.00	254,284.25	605,269.00	510,940.00	570,099.00	57,428.20	10
Other Transfers	541,991.00	97,105.04	559,892.00	22,699.18	1,580,000.00	37,500.00	2
Total	5,595,239.32	3,757,988.58	7,672,599.00	4,156,301.90	8,598,106.75	3,791,620.73	44

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

EXPENDITURE PERFORMANCE-ALL REVENUE SOURCES					
Expenditure	2016		2017		% age Performance (as at Sep; 2017)
	Budget	Actual	Budget	Actual as at Sep.	
Compensation	1,215,074.00	1,188,947.84	1,347,088.00	828,171.87	61
Goods and Services	4,079,381.00	972,157.81	4,199,342.75	2,250,220.04	54
Assets	2,659,181.00	1,995,196.25	3,051,676.00	713,228.82	23
Total	7,953,637.00	4,156,301.90	8,598,106.75	3,791,620.73	44

The above two tables show the revenue and expenditure performance of the District for 2017. As at September, 2017, the Assembly has been able to spend 54% of its revenue generated on goods and services and only 23% on infrastructure projects as in education, health and offices.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objective is to provide administrative support and to ensure effective coordination of the activities of the various departments within the district. To provide effective and efficient client services to the general public.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting the needs of the people. It is also to ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of procurement plan	Procurement plan prepared	Procurement plan prepared and approved	Procurement plan being reviewed	Procurement plan to be approved	Procurement plan to be approved	Procurement plan to be approved
Preparation of Administrative Annual Report	Annual Administrative Report prepared	Annual Administrative Report prepared and submitted	Annual Administrative Report prepared and submitted	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Procure equipment for night watchmen	Construction of staff bungalow
Provide support to traditional authorities	
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	
Branding/marketing of Bosome Freho District annually	
Support culture and security related issues	
Support the district security activities	
Provide assistance to decentralised departments	
Support to Community Self Help Project	
Support to Sport Development	
Internal management of organisations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

This is to efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the District to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiary of the sub-programme is the entire district. 6 key officers and 5 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of financial reports	Financial reports prepared	12 month Financial reports prepared and submitted	8 months Financial reports prepared and submitted	12 Financial reports to be prepared	12 Financial reports to be prepared	12 Financial reports to be prepared
Preparation of annual revenue mobilisation Action Plan	Annual Revenue Mobilisation Action plan prepared	Prepared and implemented	Ongoing implementation of Revenue Mobilisation	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action to be implemented and implemented

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Monthly Trial Balance	Procurement of Revenue Mobilisation vehicle
Tax education	
Annual Financial Report	
Monitoring and supervision of Revenue Collectors	
Gazetting of 2018 fee-fixing document	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub programme mainly seeks to ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

2. Budget Sub-Programme Description

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The main outputs of this Sub Programme are; preparation of DMTP, AAP and District Composite Budget. It also ensure the implementation of district composite Budget, Monitoring and evaluation. The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 15 (fifteen) key officers and 3 supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, unbudgeted expenditure and Political Interference in budget implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Budget Committee Meetings organised	4 Budget Committee Meetings organised	4	3	4	4	4

Fee-Fixing Resolution reviewed	Fee-Fixing Resolution annually	Reviewed and approved	Reviewed	To be reviewed and approved	To be reviewed and approved	To be reviewed and approved
Preparation of District composite budget	Composite Budget prepared	2016 Composite Budget prepared and approved	2017 Composite Budget reviewed for 2018	To be implemented	To be prepared	To be prepared
Aligning district strategic plan with the composite budget	Aligning strategic plan with composite budget annually	Strategic plan aligned with composite budget	Strategic plan aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings organised	4	3	4	4	4
Preparation of Monitoring and Evaluation plan	Monitoring and Evaluation plan prepared	4	3	4	4	4
Preparation of 2018-2021 DMTP	2018-2021 DMTP prepared	0	2018-2021 DMTP Prepared	DMTDP to be reviewed	DMTDP to be reviewed	DMTDP to be reviewed

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of Budget Committee Meetings	
Review of Fee-Fixing Resolution annually	
Review of composite budget annually	
Aligning district strategic plan with the composite budget annually	
Organisation of DPCU meetings	

actual performance whilst the projections are the District's estimate of future performance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- This sub-programme seeks to facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: unit committees, Finance & Administration Sub- committees, District Planning Development Unit, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiary of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly Meetings organised	General Assembly meetings held and recorded	2	2	4	4	4
Executive Committee Meetings organised	Executive Committee Meetings held and recorded	3	2	4	4	4
Sub-Committee Meetings organised	Sub-Committee Meetings held and recorded	18	12	24	24	24
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings held and recorded	4	3	4	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	4	1	4	4	4
District Audit Committee (DAC) Meetings organised	Number of DAC Meetings organised	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
Organise 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	

Organise 4 District Audit Committee (DAC) Meetings annually	
Organise 4 DAC Meetings annually	
Organise 4 DAC Meetings annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme is to reinforce leadership and capacity at the District. It is also to develop and retain human resource capacity at the District and to effectively implement staff performance appraisal system in the district.

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the District and it is to effectively implement staff performance Appraisal systems in the District, to strengthened leadership and capacity of the District, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and District Development Facility as well as IGF from the Assembly. The Unit covers about 130 people. The unit is made up of only one staff and service personnel. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics. The unit has no cabinet to keep confidential documents and files.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments measure the performance of this sub-programme. 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
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC	Prepared and submitted to RCC	Preparation on-going	The plan will be prepared and submitted in October 2018	The plan will be prepared and submitted in October 2019	The plan will be prepared and submitted in October 2020
Preparation of Annual Appraisal Action Plan	Annual Composite Appraisal Action plan Prepared and submitted	Prepared and submitted to RCC	Preparation on-going	The plan will be prepared and submitted in Jan; 2018	The plan will be prepared and submitted in Jan; 2019	The plan will be prepared and submitted in Jan; 2020
Preparation of Performance contract, document for the Assembly	Performance contract prepared and signed and submitted to RCC	Prepared, signed and submitted to RCC in June 2016	Prepared, signed and submitted to RCC	Will be Prepared, signed and submitted to RCC in January 2018	Will be Prepared, signed and submitted to RCC in January 2019	Will be Prepared, signed and submitted to RCC in January 2020
Support staff to upgrade themselves	Number of appraised staff	45	64	72	82	84
	Number of staff promoted	5	18	7	5	6

Support decentralized departments to undertake capacity building programmes	Pay for the transport of staff to attend workshops, programmes and meetings	Staff were supported to attend all the needed workshops and meetings	Staff were supported to attend all the needed workshops and meetings	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments
Organizing and developing of training programmes	3 capacity building workshops were organized	3 capacity building workshops were organized for 21 staff	1 capacity workshop was organized for 63 people	3 capacity workshops will be organized for 72 people	3 capacity workshops will be organized for 80 people	3 capacity workshops will be organized by 90 people

undertake capacity building programmes	
Organizing and developing of capacity building programmes	
Preparation of personnel emolument	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Annual composite capacity building plan by 2017	Acquisition of One computer set and its accessories
Preparation of Annual Appraisal Action Plan by 2018	Acquisition of an office table and a swivel chair
Preparation of Performance contract, document for the Assembly by 2017	
Support staff to upgrade themselves to increase productivity	
Support decentralized departments to undertake capacity building programmes	
Support decentralized departments to	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

This programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District. It also seek to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Programme Description

The programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; installation of House Numbering Plates at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District

2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be District Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, General Public etc.

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Senior

Technical Officer manning the District Office of the Physical Planning Department and one Town Planning Officer who oversees the office because she is a substantive officer at Bosomtwe District Assembly.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of lay out plans, vehicles for the monitoring of the activities of developers, untimely release of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Community layout	Communities layout prepared and approved	N/L	3	3	6	8
Received and processed Development applications	Building permits approved	3	5	10	15	20
Sensitisation of the public on layout	Sensitisation programmes organised	2	3	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes	
Hold SPC/TSC meetings	
Sensitisation programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Tender documents	Tender documents prepared	6	4	6	7	8
Monitoring and supervision of Assembly projects annually	Monitoring and supervision executed	12	3	4	4	4
Preparation of Annual maintenance plan	Annual Maintenance plan prepared	Prepared and approved	Being reviewed	To be prepared	To be prepared	To be prepared

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of on-going projects	Maintenance of community streetlight.
Preparation of Bill of Quantity	Renovation of residential/Office accommodation.
Preparation of annual maintenance plan	Reshaping of Feeder Roads.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society and to support vulnerable persons with disabilities.

2. Budget Programme Description

The programme seeks to crate access participation in education at all levels and improve quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships of health, education and social welfare and community development. The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health and District Education Service.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase equitable access to participation in education at all levels, mainstream of Life Skills, Health, etc., improve management of Education Service delivery and improve quality of teaching and learning

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 37 made up of 5 key staff and 32 supporting staff. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments measure the performance of this sub-programme. 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
To improve performance of Pupils' in STIME	increase the number and performance of pupils and their performance in STIME participation	30	0	45	45	50
Brilliant-but-Needy students supported for further studies	brilliant-but-needy students supported to secondary and tertiary education	5	0	10	15	20
Improve BECE performance	Conduct Mock exams for BECE candidates	853	976	1,289	1,457	1,613
Conduct SPAM to improve pupils performance	improve pupils' performance, sensitize parents on the need to help their wards in education	11,800	0	17,057	19,802	24,780
Improve basic education infrastructure	Basic education infrastructure	1	1	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Increase the number and performance of pupils and their performance in STIME participation	To Construct 3No. 2 unit classroom blocks
Education fund for Needy-but Brilliant students	Rehabilitation of school blocks
Conduct Mock exams for BECE candidates	
Improve nutritional needs of primary school pupils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

1. Bridge the equity gaps in geographical access to health services
2. Ensure sustainable financing for health care delivery and financial protection for the poor
3. Improve efficiency in governance and management of the health system
4. Improve quality of health services delivery including mental health services
5. Enhance national capacities for the attainment of the health related MDGs and sustain the gains
6. Intensify prevention and control of non-communicable and other communicable diseases

2. Budget Sub-Programme Description

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered includes, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Bosome Freho and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 10 core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 135 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities are also delayed, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. 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
Construct at least 2 new standard CHPS compounds	Standard CHP compound constructed	2	0	1	2	2
Procure basic equipment for CHPS zones/compounds	CHP zones with basic equipment	13	0	25	25	25
Make the design for the construction of district hospital to upgrade Asiwa Health Centre	Availability of design for construction of district hospital	0	1	0	0	0
Establishment of 2 Laboratory services at Asiwa and Dunkura Health Centres	No. of health facilities with lab	0	0	2	2	2
Renovation of Health facilities/clinics:	Health facilities renovated	2	0	4	4	4
Provide PMTCT & ART services of HIV/AIDS and implement decentralized interventions	Proportion of preg. Women tested for HIV	81.4%	90.8%	95%	96%	97%
	Proportion of HIV+ preg. Women put on ART	18%	75%	90%	90%	90%

Intensify TB case detection and provide standard treatment regimen	TB treatment success rate	100%	100%	95%	100%	100%
Support to Immunization activities	Penta3 cov.	75.4%	51.6%	90%	90%	90%
	Measles 2 cov.	60.8%	50.2%	80%	80%	80%
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS) & refund cost of referring maternal/newborn emergencies etc	ANC cov.	47.7%	43.1%	80%	90%	90%
	Skilled del	25.9%	18.1%	70%	70%	70%
	Inst. MMR	0	0	0	0	0
	FP acceptors	17.7%	17.7%	22%	24%	25%
	Teenage preg	19.5%	19.3%	18%	15%	10%

Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	Non-polio AFP rate	3.3	3	2	2	2
	No. of major outbreaks	0	0	0	0	0
	Severe malnut <5yrs	3.7%	0.2%	0.5%	0.5%	0.5%
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	Proportion of Gov't officials with confirmed hypertension under mgt	N/A	N/A	90%	90%	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
Promote LLINs continuous distribution to pregnant women and children less than 5yrs and ensuring utilization to prevent and	Procure basic equipment for CHPS zones/compounds

control Malaria	
Provide PMTCT & ART services of HIV/AIDS and to coordinate and manage decentralized response	Maintenance of health facilities
Intensify TB case detection and provide standard treatment regimen	Procure basic equipment for CHP Compound
Support to Immunization activities	
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS)	
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	
Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To seek to improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

2. Budget Sub-Programme Description

The Sub Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programmes; through writing of invitation letters and face to face interactions. The organisational units of the sub programme are Social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana. The under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is eleven (11). However, out of the eleven staff, three are senior staff and eight are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Arbitration of 76 child maintenance, family welfare, child custody and paternity cases.	Parents were responsible in taking care of their wards, maintaining their family.	76	80	95		
Identification and registration of PWDS unto the National Health Insurance Scheme	Percent of PWDS have been identified and registered unto the NHIS in the district.	65	70	80	90	100
Sensitisation of parent on the need of sending their children to school.	Communities sensitised	4	6	10	12	18
Monitoring and payment of LEAP beneficiaries in the district.	More LEAP beneficiaries received their monies.	Identification, registration, and monitoring of LEAP beneficiaries were intensified.	More people are being identified and enrolled unto the LEAP program.	Monitoring and prompt payment of LEAP beneficiaries will be enhanced.		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Arbitration of child maintenance, child custody and other related family welfare cases.	
Identification and registration of people with disabilities, capacity building and rendering of other social services to them.	
Registration of orphans and vulnerable children, the aged unto the LEAP programme.	
Organised mass education on child labour and child delinquency in 10 communities in the district.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The programme objective of this programme is to achieve the undermentioned:

- To increase the number of rural MSEs that generates profit, growth and employment opportunities.
- It is also to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services;

2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme include Business Advisory Center and the Agriculture Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA).

Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total number of three permanent staff and Five National Service Personnel would be able to execute this Sub-Programme. The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. 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
Training in Baking and Confectionery	Job creation for 50 people	296	43	50	50	50
Training in Soap Making	Job creation for 50 people	154		50	50	50
Training in Carpentry & Joinery	Increase profit & sales for 10 carpenters	31		10	10	10
Training in Batik Tie & Dye	Creating job for 25 people	-		25	-	20
Training in Rice Packaging	Increase Sales of 25 rice processors	22		25	-	20

Training in Quality Improvement in Palm Oil Production	Increase Sales for 20 palm oil processors	-	-	20	20	20
Technology improvement in groundnut processing	50 persons to be trained in improved groundnut processing	0	32	50	50	50
Training in Corporate Diagnosis	Improve Performance of sales & revenue for 2 people	1	-	3	2	1
Training in Kaizan Implementation Activities(Carpenters)	Quality improvement for 2 carpenters	1	-	3	2	1
Training in Kaizan Implementation (Dress makers)	Quality Improvement in the operation	-	-	2	1	1
Training Management Training in Records Keeping	Improvement in business in records keeping	15	50	15	15	15
Provision of Start-Up Kits to graduate apprentices	Job Creation	-	-	20	20	20
Training in ceramics making		-		20	20	-

Undertaken NVTI Exams	Certification of artisans	-	21	30	30	30
Train people in Beads making	50 persons trained in beads making	-	32	50	50	50
Strengthening Business Association	Number of business Association strengthened	-	28	20	20	20
Establishment of high industrial estate	Improve production & sales	-	-	1	1	1
Matching Grant Fund	Access to credit facility for 20 SMEs	-	-	20	20	20
Rural Enterprise Development Fund	Access to credit facility for 20 SMEs	-	-	20	30	30
Stake Holders Forum	Preparation of AWBP	1	-	1	1	1
Consultative Meeting	Support to LBAs	1	-	1	1	1
Facilitate business registration	Business registration	-	-	10	10	10
Construction of Abrewa waterfalls at Morountuo	Tourist attraction enhanced	0	0	1	1	1
Construction of Asampon waterfalls at Tebeso	Tourist attraction enhanced	0	0	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
Organize training in Baking and Confectionery	
Organize training in Soap Making	
Organize training in Carpentry & Joinery	
Organize training in Batik Tie & Dye	
Organize training in Rice Packaging	
Organize training in Quality Improvement in Palm Oil Production	
Management Training in marketing	
Organize training in Technology Improvement in Cassava Processing	
Organize training in Corporate Diagnosis	
Organize training in Kaizan Implementation Activities(Carpenters)	
Organize training in Kaizan Implementation (Dress makers)	
Management Training in Records Keeping	
Provision of Start-Up Kits	
Undertaken NVTI Exams	
Business Counseling	
Support to the local Artisans	

Establishment of high industrial estate	
Training the youth in ceramic making	
Matching Grant Fund	
Rural Enterprise Development Fund	
Facilitate business registration	
Construction of Abrewa waterfalls at Morountuo	
Construction of Asampon waterfalls at Tebeso	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective is to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services; improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach; strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implementing good practices for animal production in view of enhanced competitiveness; and improve fisheries production, monitoring, control and surveillance systems.

2. Budget Sub-Programme Description

Programme effectively ensures establishing relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Fisheries, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations

will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, Nadmo, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of fifteen (15) technical staff and three (3) supporting staff.

A major challenge the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Diversification of livelihood options for the poor farmers.	200 potential vegetable farmers motivated/encouraged to embark on sustainable dry season vegetable production	60	150	200	250	300

	10 potential farmers trained on the techniques of fish production, pond construction, species selection, feeding and management.	3	4	5	7	8
Promotion of cash crop and livestock production	200 non-traditional farmers and stakeholders’ technical knowledge in production stepped up.	103	60	200	250	300
	200 vulnerable women educated on the production techniques and health benefits of consuming cowpea, soybean and groundnuts	78	40	200	250	300
Intensification of FBOs and outgrower concept	2500 bundles of improved cassava planting materials supplied to 400 farmers for commercial production covering 100 acres	2000	1200	2500	2500	2500

Awareness creation and use of sustainable land management technologies	20 communities educated on bushfire prevention, protection of watersheds and any available natural resources in the communities.	10	17	20	20	20
	200 farmers trained/sensitized on improvement, management and development of land and soil.	107	150	200	200	200
Pilot value chain development	150 farmers trained on the proper handling, processing and fortification of palm oil and gari from 3 communities.	52	60	150	150	150
	50 machine operators of Gari, palm oil processing machines equipped with hygiene standards, packaging and labelling and routine maintenance procedures.	0	30	50	50	50

Pilot value chain development	100 trained on high quality cassava flour, cassava pasteries and cassava chips making.	0	20	100	120	150
Early warning systems and emergency preparedness	30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks.	0	15	30	30	30
	12 monthly crop/livestock disease and pest surveillance conducted in 20 communities.	6	7	12	12	12
	At least 2000 of livestock and pets vaccinated against PPR, mange and rabies respectively.	1231	700	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.	Two (2) Community Based Organizations assisted financially and technically in erecting a shed over their processing machines.
200 potential vegetable farmers motivated/encouraged to embark on sustainable dry season vegetable production	Complete renovation of Department of Agriculture office building.
450 farmers and 10 community based groups trained on improved production technologies.	
400 farmers, 10 agrochemical dealers, 10 AEAs and DAOs educated on the appropriate use of agrochemicals	
400 farmers In 15 communities made aware and trained on the principles of post-harvest management of cereals, legumes and vegetables.	
At least 60% of livestock and pets vaccinated against PPR, mange and rabies respectively.	
200 vulnerable women educated on the production techniques and health benefits of consuming cowpea, soybean and groundnuts	
200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.	

25 school feeding caterers, food vendors, gari processors trained on the techniques of fortification using legumes in food preparation.
30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks
12 monthly crop/livestock disease and pest surveillance conducted in 20 communities.
250 machine operators of gari, palm oil processing machines equipped hygiene standards, packaging and labelling and routine maintenance procedures.
4000 bundles of improved cassava planting materials supplied to 400 farmers for commercial production covering 100 acres
300 livestock farmers educated/equipped on the importance of good housing and its impact on output.
30 livestock (small ruminant, pigs, poultry etc) introduced to high quality stock to improve on their local breeds
100 trained on high quality cassava flour, cassava pasteries and cassava chips making

150 farmers trained on the proper handling, processing and fortification of palm oil and gari from 3 communities.
200 farmers trained/sensitized on improvement, management and development of land and soil.
20 communities educated on bushfire prevention, protection of watersheds and any available natural resources in the communities.
4 mini - agric. Shows (ie crops, animals etc) organized and 1 farmers' Day celebration event celebrated in the district.
10 potential farmers trained on the techniques of fish production, pond construction, species selection, feeding and management.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- The programme seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various. It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional units involved in this programme include NADMO and Natual Resource Conservation Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

2. Budget Sub-Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various communities in the district; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitise, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information

Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF), District Development Fund (DDF) and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Bosome Freho District. The sub-programme shall be executed by fifteen (15) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating department or unit. The key challenges of this sub-programme include lack of logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct campaign on fire outbreak	Conduct campaign on fire outbreak in (40) communities	10	10	40	40	40
Conduct radio programme (information center) on rain/windstorm disasters in (35) communities	No or less effects of rain/windstorm in the selected communities	10	15	35	45	50
Conduct public education on pest infestation in (45) communities	Farmers in the selected communities record no pest infestations	10	15	45	50	55

Form (30) disaster volunteer groups (DVGs)	DVGs conduct regular activities to create awareness of disaster related issues	5	10	30	35	30
Conduct training for (15) staff	Good delivery of staff duties	0	0	15	15	15
Prepare a 2 year district disaster management plan	Empowered 10 communities response team to undertake prevention, emergency response and recovery activities.	Updated the 2 year district disaster management plan	Updated the 2 year district disaster management plan	Prepare a 2 year district disaster management plan	Update the 2 year district disaster management plan	Update the 2 year district disaster management plan

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct campaign on fire outbreak in (40) communities	
Conduct radio programme (information centre) on rain/windstorm disasters in (35) communities	
Conduct public education on pest infestation in (45) communities	
Form (30) Disaster Volunteer Groups (DVGs)	
Conduct training for (15) staff	
Prepare and a 2 year district disaster management plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population and for the public to acquire practical knowledge of personal and environmental principles and practices.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are seven (7) and other two (2) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public, inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. 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
Sensitizing communities to plant trees in all four (4) Area Councils	25 communities sensitized	-	0	25	30	30
	1000 trees planted in all 4 area councils		700	1000	1500	2000
Organize or supervise Sanitation day exercise	12 Sanitation days organized and supervised in all 4 area councils	12	10	12	12	12
To supervise, monitor and evaluate fumigation excises	Supervised one fumigation exercise every month at 12 residential and strategic areas		12	15	20	25
Health Education Talk	Second cycle and 16 Basic school and 2 market educated on proper environmental and sanitation practices.	11	18	15	20	
Food screening	1,200 vendors screened and free from Hep 'B' and Typhoid	-	571	1,200	1,200	1,200

Stray animal arrest	100 of stray animals controlled in two Area Councils	-	23	100	100	100
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1000 trees planted in all four (4) Area councils	Procure one (1) vehicle for monitoring
12 series of communal labour organized and supervised through the district	Acquisition of additional final disposal site
1500 food and drink vendors medically screened from Hepatitis B and Typhoid infections	
16 monitoring and evaluation carried out on fumigation excises	
3 second cycles and 16 basic schools and 2 markets educated on proper environmental sanitation practices	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,676,464		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,725,423	0		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	81,000		
082002 Promote sustainable environmental management for agriculture development	0	132,252		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	1,432,695		
090104 Promote sustainable and efficient management of education service delivery	0	45,120		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	544,083		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,872		
090501 Promote adequate and diversified consumption of nutritious foods.	0	1,624,603		
091024 Establish an effective and efficient social protection system.	0	5,000		
091046 Increase access to safe, secure and affordable shelter	0	37,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	230,719		
091107 Improve access to sanitation	0	493,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	60,000		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	70,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	30,000		
100105 Ensure sustainable development and management of the transport sector	0	114,064		
100106 Develop adequate skilled human resource base	0	132,829		
100126 Mitigate the impacts of climate variability and change	0	5,000		
100129 Promote effective disaster prevention and mitigation	0	46,000		
110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting	0	1,938,006		
110120 Promote social behaviour change for enhanced development outcomes	0	14,678		

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	8,725,423	8,728,386	-2,963	-0.03

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
273 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,725,422.83	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,466,897.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,635,115.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,726,315.33	0.00	0.00	0.00
1331003 DACF - MP	288,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,632,216.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	43,081.21	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	102,828.00	0.00	0.00	0.00
1331011 District Development Facility	989,341.66	0.00	0.00	0.00
Property income [GFS]	75,100.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
Sales of goods and services	147,425.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	480.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422079 Mining Permit	60,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,245.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	9,200.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	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
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	34,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	20,000.00	0.00	0.00	0.00
1450362 Impounding Fines	7,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	7,000.00	0.00	0.00	0.00
Grand Total	8,725,422.83	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>
Bosome Freho District - Asiya	0	0	0	8,728,386	8,745,150	8,815,670
GOG Sources	0	0	0	1,681,159	1,697,540	1,697,971
Management and Administration	0	0	0	615,641	621,797	621,797
Infrastructure Delivery and Management	0	0	0	107,363	108,296	108,437
Social Services Delivery	0	0	0	258,206	260,662	260,789
Economic Development	0	0	0	417,676	421,689	421,853
Environmental and Sanitation Management	0	0	0	282,272	285,095	285,095
IGF Sources	0	0	0	258,523	258,907	261,108
Management and Administration	0	0	0	214,403	214,787	216,547
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	29,120	29,120	29,411
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF CENTRE Sources	0	0	0	331,000	331,000	334,310
Social Services Delivery	0	0	0	331,000	331,000	334,310
DACF MP Sources	0	0	0	288,000	288,000	290,880
Management and Administration	0	0	0	288,000	288,000	290,880
DACF ASSEMBLY Sources	0	0	0	3,395,315	3,395,315	3,429,268
Management and Administration	0	0	0	1,523,989	1,523,989	1,539,228
Infrastructure Delivery and Management	0	0	0	390,719	390,719	394,626
Social Services Delivery	0	0	0	1,307,797	1,307,797	1,320,875
Economic Development	0	0	0	122,811	122,811	124,039
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	67,103	67,103	67,774
Economic Development	0	0	0	67,103	67,103	67,774
DONOR POOLED Sources	0	0	0	1,565,114	1,565,114	1,580,765
Social Services Delivery	0	0	0	1,565,114	1,565,114	1,580,765
Management and Administration	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,092,172	1,092,172	1,103,093
Management and Administration	0	0	0	102,829	102,829	103,857
Social Services Delivery	0	0	0	989,343	989,343	999,236
Grand Total	0	0	0	8,728,386	8,745,150	8,815,670

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>
Bosome Freho District - Asiya	0	0	0	8,728,386	8,745,150	8,815,670
Management and Administration	0	0	0	2,794,862	2,801,402	2,822,810
SP1.1: General Administration	0	0	0	2,288,194	2,293,959	2,311,076
21 Compensation of employees [GFS]	0	0	0	576,427	582,191	582,191
211 Wages and salaries [GFS]	0	0	0	510,620	515,726	515,726
21110 Established Position	0	0	0	472,234	476,957	476,957
21111 Wages and salaries in cash [GFS]	0	0	0	38,386	38,770	38,770
212 Social contributions [GFS]	0	0	0	65,807	66,465	66,465
21210 Actual social contributions [GFS]	0	0	0	65,807	66,465	66,465
22 Use of goods and services	0	0	0	234,046	234,046	236,386
221 Use of goods and services	0	0	0	234,046	234,046	236,386
22101 Materials - Office Supplies	0	0	0	21,057	21,057	21,268
22102 Utilities	0	0	0	16,000	16,000	16,160
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	77,489	77,489	78,264
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	288,000	288,000	290,880
263 To other general government units	0	0	0	288,000	288,000	290,880
26321 Capital Transfers	0	0	0	288,000	288,000	290,880
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	1,168,722	1,168,722	1,180,409
311 Fixed assets	0	0	0	1,168,722	1,168,722	1,180,409
31111 Dwellings	0	0	0	740,000	740,000	747,400
31112 Nonresidential buildings	0	0	0	148,722	148,722	150,209
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	90,600	91,376	91,506
21 Compensation of employees [GFS]	0	0	0	77,600	78,376	78,376
211 Wages and salaries [GFS]	0	0	0	68,673	69,359	69,359
21110 Established Position	0	0	0	68,673	69,359	69,359
212 Social contributions [GFS]	0	0	0	8,927	9,017	9,017
21210 Actual social contributions [GFS]	0	0	0	8,927	9,017	9,017

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	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	256,778	256,778	259,346
22 Use of goods and services	0	0	0	191,778	191,778	193,696
221 Use of goods and services	0	0	0	191,778	191,778	193,696
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	151,778	151,778	153,296
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversights	0	0	0	26,460	26,460	26,725
22 Use of goods and services	0	0	0	26,460	26,460	26,725
221 Use of goods and services	0	0	0	26,460	26,460	26,725
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	13,820	13,820	13,958
22109 Special Services	0	0	0	11,440	11,440	11,554
SP1.5: Human Resource Management	0	0	0	132,829	132,829	134,157
22 Use of goods and services	0	0	0	132,829	132,829	134,157
221 Use of goods and services	0	0	0	132,829	132,829	134,157
22107 Training - Seminars - Conferences	0	0	0	132,829	132,829	134,157
Infrastructure Delivery and Management	0	0	0	505,082	506,015	510,133
SP2.1 Physical and Spatial Planning	0	0	0	51,757	51,975	52,275
21 Compensation of employees [GFS]	0	0	0	21,757	21,975	21,975
211 Wages and salaries [GFS]	0	0	0	19,254	19,447	19,447
21110 Established Position	0	0	0	19,254	19,447	19,447
212 Social contributions [GFS]	0	0	0	2,503	2,528	2,528
21210 Actual social contributions [GFS]	0	0	0	2,503	2,528	2,528
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	453,325	454,041	457,858

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	71,542	72,257	72,257
211 Wages and salaries [GFS]	0	0	0	63,311	63,945	63,945
21110 Established Position	0	0	0	63,311	63,945	63,945
212 Social contributions [GFS]	0	0	0	8,230	8,313	8,313
21210 Actual social contributions [GFS]	0	0	0	8,230	8,313	8,313
22 Use of goods and services	0	0	0	19,064	19,064	19,255
221 Use of goods and services	0	0	0	19,064	19,064	19,255
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,064	6,064	6,125
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	360,719	360,719	364,326
311 Fixed assets	0	0	0	360,719	360,719	364,326
31111 Dwellings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	230,719	230,719	233,026
Social Services Delivery	0	0	0	4,480,580	4,483,035	4,525,386
SP3.1 Education and Youth Development	0	0	0	3,102,418	3,102,418	3,133,442
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
26 Grants	0	0	0	1,565,114	1,565,114	1,580,765
263 To other general government units	0	0	0	1,565,114	1,565,114	1,580,765
26311 Re-Current	0	0	0	1,565,114	1,565,114	1,580,765
28 Other expense	0	0	0	60,609	60,609	61,215
282 Miscellaneous other expense	0	0	0	60,609	60,609	61,215
28210 General Expenses	0	0	0	60,609	60,609	61,215
31 Non Financial Assets	0	0	0	1,432,695	1,432,695	1,447,022
311 Fixed assets	0	0	0	1,432,695	1,432,695	1,447,022
31112 Nonresidential buildings	0	0	0	1,432,695	1,432,695	1,447,022
SP3.2 Health Delivery	0	0	0	1,052,956	1,052,956	1,063,485
22 Use of goods and services	0	0	0	358,872	358,872	362,461
221 Use of goods and services	0	0	0	358,872	358,872	362,461
22101 Materials - Office Supplies	0	0	0	26,872	26,872	27,141
22102 Utilities	0	0	0	331,000	331,000	334,310
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010

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	693,083	693,083	700,014
311 Fixed assets	0	0	0	693,083	693,083	700,014
31112 Nonresidential buildings	0	0	0	543,083	543,083	548,514
31113 Other structures	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	325,206	327,662	328,459
21 Compensation of employees [GFS]	0	0	0	245,529	247,984	247,984
211 Wages and salaries [GFS]	0	0	0	217,289	219,462	219,462
21110 Established Position	0	0	0	217,289	219,462	219,462
212 Social contributions [GFS]	0	0	0	28,240	28,522	28,522
21210 Actual social contributions [GFS]	0	0	0	28,240	28,522	28,522
22 Use of goods and services	0	0	0	72,678	72,678	73,405
221 Use of goods and services	0	0	0	72,678	72,678	73,405
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,030	4,030	4,070
22107 Training - Seminars - Conferences	0	0	0	66,648	66,648	67,314
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	614,589	618,603	620,735
SP4.1 Trade, Tourism and Industrial development	0	0	0	106,752	107,010	107,820
21 Compensation of employees [GFS]	0	0	0	25,752	26,010	26,010
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
212 Social contributions [GFS]	0	0	0	2,963	2,992	2,992
21210 Actual social contributions [GFS]	0	0	0	2,963	2,992	2,992
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Development	0	0	0	507,837	511,593	512,916
21 Compensation of employees [GFS]	0	0	0	375,585	379,341	379,341
211 Wages and salaries [GFS]	0	0	0	332,376	335,700	335,700
21110 Established Position	0	0	0	332,376	335,700	335,700
212 Social contributions [GFS]	0	0	0	43,209	43,641	43,641
21210 Actual social contributions [GFS]	0	0	0	43,209	43,641	43,641

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	126,252	126,252	127,515
221 Use of goods and services	0	0	0	126,252	126,252	127,515
22101 Materials - Office Supplies	0	0	0	31,013	31,013	31,323
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	1,964	1,964	1,984
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	22,831	22,831	23,059
22107 Training - Seminars - Conferences	0	0	0	59,445	59,445	60,039
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	333,272	336,095	336,605
SP5.1 Disaster prevention and Management	0	0	0	269,318	271,551	272,011
21 Compensation of employees [GFS]	0	0	0	223,318	225,551	225,551
211 Wages and salaries [GFS]	0	0	0	197,626	199,603	199,603
21110 Established Position	0	0	0	197,626	199,603	199,603
212 Social contributions [GFS]	0	0	0	25,691	25,948	25,948
21210 Actual social contributions [GFS]	0	0	0	25,691	25,948	25,948
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP5.2 Natural Resource Conservation	0	0	0	63,955	64,544	64,594
21 Compensation of employees [GFS]	0	0	0	58,955	59,544	59,544
211 Wages and salaries [GFS]	0	0	0	52,172	52,694	52,694
21110 Established Position	0	0	0	52,172	52,694	52,694
212 Social contributions [GFS]	0	0	0	6,782	6,850	6,850
21210 Actual social contributions [GFS]	0	0	0	6,782	6,850	6,850
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,728,386	8,745,150	8,815,670

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bosome Fieho District - Ashwa	1,638,078	1,386,520	2,700,877	5,955,674	38,386	195,157	25,000	285,523	331,800	0	0	50,000	1,735,846	989,343	2,724,388	8,728,386
Management and Administration	615,844	643,267	1,168,722	2,427,630	38,386	176,017	0	214,403	0	0	0	50,000	102,829	0	102,829	2,784,862
Central Administration	538,041	643,267	1,168,722	2,350,029	38,386	176,017	0	214,403	0	0	0	50,000	102,829	0	102,829	2,717,261
Administration (Assembly Office)	538,041	643,267	1,168,722	2,350,029	38,386	176,017	0	214,403	0	0	0	50,000	102,829	0	102,829	2,717,261
Finance	77,600	0	0	77,600	0	0	0	0	0	0	0	0	0	0	0	77,600
77,600	0	0	0	77,600	0	0	0	0	0	0	0	0	0	0	0	77,600
Infrastructure Delivery and Management	93,299	44,064	360,719	498,082	0	7,000	0	7,000	0	0	0	0	0	0	0	505,082
Physical Planning	21,757	30,000	0	51,757	0	0	0	0	0	0	0	0	0	0	0	51,757
Town and Country Planning	21,757	30,000	0	51,757	0	0	0	0	0	0	0	0	0	0	0	51,757
Works	71,542	14,064	360,719	446,325	0	7,000	0	7,000	0	0	0	0	0	0	0	453,325
Public Works	71,542	0	30,000	101,542	0	7,000	0	7,000	0	0	0	0	0	0	0	108,542
Water	0	0	230,719	230,719	0	0	0	0	0	0	0	0	0	0	0	230,719
Feeder Roads	0	14,064	100,000	114,064	0	0	0	0	0	0	0	0	0	0	0	114,064
Social Services Delivery	245,529	540,039	1,111,456	1,997,003	0	4,120	25,000	29,120	331,800	0	0	0	1,585,114	989,343	2,574,457	4,460,580
Education, Youth and Sports	0	103,489	518,554	622,042	0	1,120	25,000	26,120	0	0	0	0	1,585,114	889,142	2,474,256	3,102,418
Education	0	103,489	518,554	622,042	0	1,120	25,000	26,120	0	0	0	0	1,585,114	889,142	2,474,256	3,102,418
Health	0	338,872	592,882	951,755	0	1,000	0	1,000	331,800	0	0	0	0	100,201	1,052,956	1,652,956
Office of District/Medical Officer of Health	0	15,672	442,882	458,555	0	1,000	0	1,000	0	0	0	0	0	100,201	1,052,956	1,652,956
Environmental Health Unit	0	343,000	150,000	493,000	0	0	0	0	331,000	0	0	0	0	0	0	493,000
Social Welfare & Community Development	245,529	77,678	0	323,206	0	2,000	0	2,000	0	0	0	0	0	0	0	325,206
Social Welfare	66,610	65,000	0	131,610	0	0	0	0	0	0	0	0	0	0	0	131,610
Community Development	178,918	12,678	0	191,596	0	2,000	0	2,000	0	0	0	0	0	0	0	193,596
Economic Development	461,337	79,150	60,000	540,487	0	7,000	0	7,000	0	0	0	0	67,103	0	67,103	614,589
Agriculture	375,985	59,150	0	434,735	0	6,000	0	6,000	0	0	0	0	67,103	0	67,103	507,837
Trade, Industry and Tourism	375,985	59,150	0	434,735	0	6,000	0	6,000	0	0	0	0	67,103	0	67,103	507,837
Office of Departmental Head	25,752	20,000	60,000	105,752	0	1,000	0	1,000	0	0	0	0	0	0	0	106,752
0	20,000	60,000	80,000	80,000	0	1,000	0	1,000	0	0	0	0	0	0	0	81,000

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade	25,752	0	0	25,752	0	0	0	0	0	0	0	0	0	0	0	25,752
Environmental and Sanitation Management	282,272	50,000	0	332,272	0	1,000	0	1,000	0	0	0	0	0	0	0	333,272
Health	58,955	0	0	58,955	0	0	0	0	0	0	0	0	0	0	0	58,955
Environmental Health Unit	58,955	0	0	58,955	0	0	0	0	0	0	0	0	0	0	0	58,955
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
0	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Disaster Prevention	223,318	45,000	0	268,318	0	1,000	0	1,000	0	0	0	0	0	0	0	269,318
223,318	45,000	0	268,318	0	1,000	0	1,000	0	0	0	0	0	0	0	0	269,318

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 538,041
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Compensation of employees [GFS]	538,041
Objective	000000	Compensation of Employees		538,041
Program	91001	Management and Administration		538,041
Sub-Program	91001001	SP1.1: General Administration		538,041
Operation	000000		0.0 0.0 0.0	538,041

Wages and salaries [GFS]		472,234
2111001	Established Post	472,234
Social contributions [GFS]		65,807
2121001	13 Percent SSF Contribution	65,807

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 214,403
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Compensation of employees [GFS]	38,386
Objective	000000	Compensation of Employees		38,386
Program	91001	Management and Administration		38,386
Sub-Program	91001001	SP1.1: General Administration		38,386
Operation	000000		0.0 0.0 0.0	38,386

Wages and salaries [GFS]		38,386
2111102	Monthly paid and casual labour	38,386

			Use of goods and services	157,017
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		0
Program	91001	Management and Administration		0
Sub-Program	91001001	SP1.1: General Administration		0
Operation	827355	Revenue Collection	1.0 1.0 1.0	0

Use of goods and services		0
2210103	Refreshment Items	0

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		157,017
Program	91001	Management and Administration		157,017
Sub-Program	91001001	SP1.1: General Administration		130,557
Operation	827346	Internal management of the organisation-overhead cost	1.0 1.0 1.0	130,557

Use of goods and services		130,557		
2210101	Printed Material and Stationery	12,000		
2210111	Other Office Materials and Consumables	500		
2210115	Textbooks and Library Books	557		
2210119	Household Items	2,000		
2210201	Electricity charges	14,000		
2210203	Telecommunications	1,000		
2210204	Postal Charges	1,000		
2210301	Cleaning Materials	2,000		
2210404	Hotel Accommodations	4,000		
2210502	Maintenance and Repairs - Official Vehicles	21,000		
2210503	Fuel and Lubricants - Official Vehicles	27,000		
2210509	Other Travel and Transportation	10,000		
2210623	Maintenance of Office Equipment	3,500		
2210711	Public Education and Sensitization	1,000		
2210802	External Consultants Fees	15,000		
2211101	Bank Charges	1,000		
2211202	Refurbishment Contingency	15,000		
Sub-Program	91001004	SP1.4: Legislative Oversight		26,460

Operation	827340	Internal management of the organisation-goods	1.0 1.0 1.0	26,460
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services		26,460
2210510 Other Night allowances		1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		13,820
2210901 Service of the State Protocol		2,400
2210907 Canteen Services		9,040

Other expense		19,000
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Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting		19,000
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Program 91001 Management and Administration		19,000
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Sub-Program 91001001 SP1.1: General Administration		16,000
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Operation 827346 Internal management of the organisation-overhead cost	1.0 1.0 1.0	16,000
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Miscellaneous other expense		16,000
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2821007 Court Expenses		1,000
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2821009 Donations		7,000
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2821010 Contributions		2,000
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2821020 Grants to Employees		6,000
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Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		3,000
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Operation 827345 Internal management of the organisation-service	1.0 1.0 1.0	3,000
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Miscellaneous other expense		3,000
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2821010 Contributions		3,000
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		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	288,000
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 2730101001 Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code 0608100 Bosome Freho - Asiya		

Grants		288,000
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Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting		288,000
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Program 91001 Management and Administration		288,000
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Sub-Program 91001001 SP1.1: General Administration		288,000
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Operation 827346 Internal management of the organisation-overhead cost	1.0 1.0 1.0	288,000
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To other general government units		288,000
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2632102 MP's capital development projects		288,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	1,523,989
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 2730101001 Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code 0608100 Bosome Freho - Asiya		

Use of goods and services		335,267
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Objective 100106 Develop adequate skilled human resource base		30,000
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Program 91001 Management and Administration		30,000
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Sub-Program 91001005 SP1.5: Human Resource Management		30,000
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Operation 827353 Manpower Skills Development	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
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2210710 Staff Development		30,000
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Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting		305,267
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Program 91001 Management and Administration		305,267
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Sub-Program 91001001 SP1.1: General Administration		103,489
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Operation 827346 Internal management of the organisation-overhead cost	1.0 1.0 1.0	103,489
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Use of goods and services		103,489
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2210118 Sports, Recreational and Cultural Materials		6,000
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2210623 Maintenance of Office Equipment		10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
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2210902 Official Celebrations		8,000
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2210904 Substructure Allowances		59,489
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2210910 Trade Promotion / Publicity		10,000
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Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		10,000
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Operation 827345 Internal management of the organisation-service	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
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2210101 Printed Material and Stationery		6,000
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2211201 Field Operations		4,000
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Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination		191,778
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Operation 827338 Internal management of the organisation	1.0 1.0 1.0	191,778
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Use of goods and services		191,778
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2210621 Security Gardgets		10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
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2211202 Refurbishment Contingency		72,778
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2211203 Emergency Works		79,000
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Other expense		20,000
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Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting		20,000
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Program 91001 Management and Administration		20,000
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Sub-Program 91001001 SP1.1: General Administration		5,000
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Operation 827346 Internal management of the organisation-overhead cost	1.0 1.0 1.0	5,000
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Miscellaneous other expense		5,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821010	Contributions					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	827338	Internal management of the organisation	1.0	1.0	1.0	15,000
	Miscellaneous other expense					15,000
	2821002	Professional fees				10,000
	2821010	Contributions				5,000

Non Financial Assets 1,168,722

Objective	091302	Provide adequate, reliable, safe affordable and sustainable power				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	827301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	70,000

Fixed assets						70,000
3112214	Electrical Equipment					70,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				1,098,722
Program	91001	Management and Administration				1,098,722
Sub-Program	91001001	SP1.1: General Administration				1,098,722

Project	827301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,098,722
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Fixed assets						1,098,722
3111153	WIP - Bungalows/Flat					740,000
3111210	Recreational Centres					148,722
3112105	Motor Bike, bicycles etc					160,000
3112208	Computers and Accessories					10,000
3113108	Furniture and Fittings					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				50,000
Fund Type/Source	14005		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Grants 50,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
Operation	827338	Internal management of the organisation	1.0	1.0	1.0	50,000

To other general government units						50,000
2632102	MP's capital development projects					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			102,829
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Use of goods and services 102,829

Objective	100106	Develop adequate skilled human resource base				102,829
Program	91001	Management and Administration				102,829
Sub-Program	91001005	SP1.5: Human Resource Management				102,829
Operation	827353	Manpower Skills Development	1.0	1.0	1.0	102,829

Use of goods and services						102,829
2210710	Staff Development					102,829

Total Cost Centre 2,717,261

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>	77,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
Compensation of employees [GFS]				77,600
Objective	000000	Compensation of Employees		77,600
Program	91001	Management and Administration		77,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		77,600
Operation	000000		0.0 0.0 0.0	77,600
Wages and salaries [GFS]				68,673
2111001 Established Post				68,673
Social contributions [GFS]				8,927
2121001 13 Percent SSF Contribution				8,927
Total Cost Centre				77,600

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>	26,120
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		
Other expense				1,120
Objective	090104	Promote sustainable and efficient management of education service delivery		1,120
Program	91003	Social Services Delivery		1,120
Sub-Program	91003001	SP3.1 Education and Youth Development		1,120
Operation	827338	Internal management of the organisation	1.0 1.0 1.0	1,120
Miscellaneous other expense				1,120
2821010 Contributions				1,120
Non Financial Assets				25,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111256 WIP - School Buildings				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	622,042
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		
Use of goods and services				44,000
Objective	090104	Promote sustainable and efficient management of education service delivery		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003001	SP3.1 Education and Youth Development		44,000
Operation	827338	Internal management of the organisation	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				44,000
Other expense				59,489
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		59,489
Program	91003	Social Services Delivery		59,489
Sub-Program	91003001	SP3.1 Education and Youth Development		59,489
Operation	827333	Information, Education and Communication	1.0 1.0 1.0	59,489
Miscellaneous other expense				59,489
2821019 Scholarship and Bursaries				59,489
Non Financial Assets				518,554
Objective	090101	Enhance inclusive & equitable access & part'nion in edu at all levels		518,554
Program	91003	Social Services Delivery		518,554
Sub-Program	91003001	SP3.1 Education and Youth Development		518,554
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	518,554
Fixed assets				518,554
3111205 School Buildings				16,950
3111256 WIP - School Buildings				501,604

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,565,114
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		
Grants				1,565,114
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		1,565,114
Program	91003	Social Services Delivery		1,565,114
Sub-Program	91003001	SP3.1 Education and Youth Development		1,565,114
Operation	827333	Information, Education and Communication	1.0 1.0 1.0	1,565,114
To other general government units				1,565,114
2631107 School Feeding Proram and Other Inflows				1,565,114
Non Financial Assets				889,142
Objective	090101	Enhance inclusive & equitable access & part'nion in edu at all levels		889,142
Program	91003	Social Services Delivery		889,142
Sub-Program	91003001	SP3.1 Education and Youth Development		889,142
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	889,142
Fixed assets				889,142
3111205 School Buildings				549,142
3111256 WIP - School Buildings				340,000
Total Cost Centre				3,102,418

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70721	General Medical services (IS)	
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Other expense	1,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	827338	Internal management of the organisation	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 458,755
Function Code	70721	General Medical services (IS)	
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	15,872
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,872
Program	91003	Social Services Delivery		15,872
Sub-Program	91003002	SP3.2 Health Delivery		15,872
Operation	827332	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,872

Use of goods and services			15,872
2210105	Drugs		14,872
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

			Non Financial Assets	442,882
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		442,882
Program	91003	Social Services Delivery		442,882
Sub-Program	91003002	SP3.2 Health Delivery		442,882
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	442,882

Fixed assets			442,882
3111207	Health Centres		161,000
3111253	WIP - Health Centres		281,882

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,201
Function Code	70721	General Medical services (IS)	
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Non Financial Assets	100,201
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		100,201
Program	91003	Social Services Delivery		100,201
Sub-Program	91003002	SP3.2 Health Delivery		100,201
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,201

Fixed assets			100,201
3111253	WIP - Health Centres		100,201

			Total Cost Centre	559,956
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 58,955
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			58,955
Objective	000000	Compensation of Employees	58,955
Program	91005	Environmental and Sanitation Management	58,955
Sub-Program	91005002	SP5.2 Natural Resource Conservation	58,955
Operation	000000	0.0 0.0 0.0	58,955

Wages and salaries [GFS]		52,172
2111001	Established Post	52,172
Social contributions [GFS]		6,782
2121001	13 Percent SSF Contribution	6,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRE	Total By Fund Source 331,000
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			331,000
Objective	091107	Improve access to sanitation	331,000
Program	91003	Social Services Delivery	331,000
Sub-Program	91003002	SP3.2 Health Delivery	331,000
Operation	827333	Information, Education and Communication 1.0 1.0 1.0	331,000

Use of goods and services		331,000
2210205	Sanitation Charges	331,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 162,000
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			12,000
Objective	091107	Improve access to sanitation	12,000
Program	91003	Social Services Delivery	12,000
Sub-Program	91003002	SP3.2 Health Delivery	12,000
Operation	827333	Information, Education and Communication 1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210120	Purchase of Petty Tools/Implements	12,000

			Amount (GH¢)
Non Financial Assets			150,000
Objective	091107	Improve access to sanitation	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003002	SP3.2 Health Delivery	150,000
Project	827301	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	150,000

Fixed assets		150,000
3111303	Toilets	150,000

Total Cost Centre			551,955
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 391,924
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			375,585
Objective	000000	Compensation of Employees	375,585
Program	91004	Economic Development	375,585
Sub-Program	91004002	SP4.2 Agricultural Development	375,585
Operation	000000	0.0 0.0 0.0	375,585

Wages and salaries [GFS]		332,376
2111001	Established Post	332,376
Social contributions [GFS]		43,209
2121001	13 Percent SSF Contribution	43,209

			Amount (GH¢)
Use of goods and services			16,339
Objective	082002	Promote sustainable environmental management for agriculture development	16,339
Program	91004	Economic Development	16,339
Sub-Program	91004002	SP4.2 Agricultural Development	16,339
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	16,339

Use of goods and services		16,339
2210101	Printed Material and Stationery	2,000
2210111	Other Office Materials and Consumables	1,375
2210201	Electricity charges	2,000
2210301	Cleaning Materials	1,964
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Other expense			6,000
Objective	082002	Promote sustainable environmental management for agriculture development	6,000
Program	91004	Economic Development	6,000
Sub-Program	91004002	SP4.2 Agricultural Development	6,000
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	6,000

Miscellaneous other expense		6,000
2821010	Contributions	6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 42,811
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			42,811
Objective	082002	Promote sustainable environmental management for agriculture development	42,811
Program	91004	Economic Development	42,811
Sub-Program	91004002	SP4.2 Agricultural Development	42,811
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	42,811

Use of goods and services		42,811
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	42,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,103
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			67,103
Objective	082002	Promote sustainable environmental management for agriculture development	67,103
Program	91004	Economic Development	67,103
Sub-Program	91004002	SP4.2 Agricultural Development	67,103
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	67,103

Use of goods and services		67,103
2210101	Printed Material and Stationery	12,621
2210102	Office Facilities, Supplies and Accessories	15,017
2210606	Maintenance of General Equipment	22,831
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	16,634

Total Cost Centre 507,837

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,757
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2730702001	Bosome Freho District - Asiya_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Amount (GH¢)
Compensation of employees [GFS]				21,757
Objective	000000	Compensation of Employees		21,757
Program	91002	Infrastructure Delivery and Management		21,757
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,757
Operation	000000		0.0 0.0 0.0	21,757

Wages and salaries (GFS)		19,254
2111001	Established Post	19,254
Social contributions (GFS)		2,503
2121001	13 Percent SSF Contribution	2,503

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2730702001	Bosome Freho District - Asiya_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Amount (GH¢)
Other expense				30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	827333	Information, Education and Communication	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821002	Professional fees	30,000

Total Cost Centre 51,757

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	66,610
Function Code	71040	Family and children		
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Amount (GH¢)
Compensation of employees [GFS]				66,610
Objective	000000	Compensation of Employees		66,610
Program	91003	Social Services Delivery		66,610
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		66,610
Operation	000000		0.0 0.0 0.0	66,610

Wages and salaries (GFS)		58,947
2111001	Established Post	58,947
Social contributions (GFS)		7,663
2121001	13 Percent SSF Contribution	7,663

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	71040	Family and children		
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Amount (GH¢)
Use of goods and services				60,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	827333	Information, Education and Communication	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	60,000

Other expense 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	827338	Internal management of the organisation	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821010	Contributions	5,000

Total Cost Centre 131,610

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 191,596
Function Code	70620	Community Development	
Organisation	2730803001	Bosome Freho District - Asiya_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			178,918
Objective	000000	Compensation of Employees	178,918
Program	91003	Social Services Delivery	178,918
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	178,918
Operation	000000		178,918

Wages and salaries [GFS]		158,342
2111001	Established Post	158,342
Social contributions [GFS]		20,576
2121001	13 Percent SSF Contribution	20,576

			Amount (GH¢)
Use of goods and services			12,678
Objective	110120	Promote social behaviour change for enhanced development outcomes	12,678
Program	91003	Social Services Delivery	12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,678
Operation	827338	Internal management of the organisation	12,678

Use of goods and services		12,678
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	4,030
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,648

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	2730803001	Bosome Freho District - Asiya_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Other expense			2,000
Objective	110120	Promote social behaviour change for enhanced development outcomes	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	827338	Internal management of the organisation	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000
Total Cost Centre		193,596

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2730900001	Bosome Freho District - Asiya_Natural Resource Conservation_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			5,000
Objective	100126	Mitigate the impacts of climate variability and change	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	5,000
Operation	827331	Climate change policy and programmes	5,000

Use of goods and services		5,000
2210120	Purchase of Petty Tools/Implements	5,000
Total Cost Centre		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 71,542
Function Code	70610	Housing development	
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			71,542
Compensation of employees [GFS]			71,542
Objective	000000	Compensation of Employees	71,542
Program	91002	Infrastructure Delivery and Management	71,542
Sub-Program	91002002	SP2.2 Infrastructure Development	71,542
Operation	000000		71,542

Wages and salaries [GFS]		63,311
2111001	Established Post	63,311
Social contributions [GFS]		8,230
2121001	13 Percent SSF Contribution	8,230

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70610	Housing development	
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			5,000
Use of goods and services			5,000
Objective	091046	Increase access to safe, secure and affordable shelter	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	827338	Internal management of the organisation	5,000

Use of goods and services		5,000
2210603	Repairs of Office Buildings	5,000

			2,000
Other expense			2,000
Objective	091046	Increase access to safe, secure and affordable shelter	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	827338	Internal management of the organisation	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70610	Housing development	
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			30,000
Non Financial Assets			30,000
Objective	091046	Increase access to safe, secure and affordable shelter	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	827350	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	30,000

Fixed assets		30,000
3111103	Bungalows/Flats	30,000

Total Cost Centre 108,542

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	230,719
Function Code	70630	Water supply		
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
Non Financial Assets				230,719
Objective	091105	Improve access & coverage of potable water in rural & urban communities		230,719
Program	91002	Infrastructure Delivery and Management		230,719
Sub-Program	91002002	SP2.2 Infrastructure Development		230,719
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	230,719
Fixed assets				230,719
3113110 Water Systems				230,719
Total Cost Centre				230,719

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,064
Function Code	70451	Road transport		
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
Use of goods and services				14,064
Objective	100105	Ensure sustainable development and management of the transport sector		14,064
Program	91002	Infrastructure Delivery and Management		14,064
Sub-Program	91002002	SP2.2 Infrastructure Development		14,064
Operation	827338	Internal management of the organisation	1.0 1.0 1.0	14,064
Use of goods and services				14,064
2210101 Printed Material and Stationery				2,000
2210106 Oils and Lubricants				4,000
2210511 Local travel cost				6,064
2210606 Maintenance of General Equipment				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
Non Financial Assets				100,000
Objective	100105	Ensure sustainable development and management of the transport sector		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	827350	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Total Cost Centre				114,064

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Other expense	1,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	827353	Manpower Skills Development	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	20,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	827353	Manpower Skills Development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

			Non Financial Assets	60,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Project	827301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111210	Recreational Centres		60,000

Total Cost Centre 81,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 25,752
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Compensation of employees [GFS]	25,752
Objective	000000	Compensation of Employees		25,752
Program	91004	Economic Development		25,752
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,752
Operation	000000		0.0 0.0 0.0	25,752

Wages and salaries (GFS)			22,790
2111001	Established Post		22,790
Social contributions (GFS)			2,963
2121001	13 Percent SSF Contribution		2,963

Total Cost Centre 25,752

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 223,318
Function Code	70360	Public order and safety n.e.c	
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			223,318
Objective	000000	Compensation of Employees	223,318
Program	91005	Environmental and Sanitation Management	223,318
Sub-Program	91005001	SP5.1 Disaster prevention and Management	223,318
Operation	000000	0.0 0.0 0.0	223,318

Wages and salaries [GFS]		197,626
2111001	Established Post	197,626
Social contributions [GFS]		25,691
2121001	13 Percent SSF Contribution	25,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Other expense			1,000
Objective	100129	Promote effective disaster prevention and mitigation	1,000
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821010	Contributions	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			45,000
Objective	100129	Promote effective disaster prevention and mitigation	45,000
Program	91005	Environmental and Sanitation Management	45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	45,000
Operation	827333	Information, Education and Communication 1.0 1.0 1.0	40,000

Use of goods and services		40,000	
2211201	Field Operations	40,000	
Operation	827338	Internal management of the organisation 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Total Cost Centre			269,318
Total Vote			8,728,386

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp. of Service	Capex	Total IGF	Statutory	Capex ABFA		Goods	Service	Capex	Tot. External
Bosome Freho District - Asiya	1,638,078	1,385,820	2,700,877	5,895,874	38,386	195,157	25,000	331,000	50,000	1,735,846	989,343	2,724,388	8,728,386
Management and Administration	615,841	643,267	1,168,722	2,427,630	38,386	176,017	0	214,403	50,000	102,829	0	102,829	2,794,862
SP1:1: General Administration	538,041	396,489	1,168,722	2,103,251	38,386	146,557	0	184,943	0	0	0	0	2,288,194
SP1:2: Finance and Revenue Mobilization	77,600	10,000	0	87,600	0	3,000	0	3,000	0	0	0	0	90,600
SP1:3: Planning, Budgeting and Coordination	0	206,778	0	206,778	0	0	0	0	50,000	0	0	0	256,778
SP1:4: Legislative Oversight	0	0	0	0	0	26,460	0	26,460	0	0	0	0	26,460
SP1:5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	102,829	0	102,829	132,829
Infrastructure Delivery and Management	93,299	44,064	380,719	488,082	0	7,000	0	7,000	0	0	0	0	505,082
SP2:1: Physical and Spatial Planning	21,757	30,000	0	51,757	0	0	0	0	0	0	0	0	51,757
SP2:2: Infrastructure Development	71,542	14,064	380,719	446,325	0	7,000	0	7,000	0	0	0	0	453,325
Social Services Delivery	245,529	540,038	1,111,436	1,897,003	0	4,120	25,000	29,120	331,000	0	1,585,114	889,343	2,554,457
SP3:1: Education and Youth Development	0	103,489	518,554	622,042	0	1,120	25,000	26,120	0	0	1,585,114	889,142	3,102,418
SP3:2: Health Delivery	0	358,872	592,882	951,755	0	1,000	0	1,000	331,000	0	0	100,201	1,052,956
SP3:3: Social Welfare and Community Development	245,529	77,678	0	323,206	0	2,000	0	2,000	0	0	0	0	325,206
Economic Development	461,337	79,150	60,000	540,487	0	7,000	0	7,000	0	0	67,103	0	614,589
SP4:1: Trade, Tourism and Industrial development	25,752	20,000	60,000	105,752	0	1,000	0	1,000	0	0	0	0	106,752
SP4:2: Agricultural Development	375,585	59,150	0	434,735	0	6,000	0	6,000	0	0	67,103	0	507,837
Environmental and Sanitation Management	282,272	50,000	0	332,272	0	1,000	0	1,000	0	0	0	0	333,272
SP5:1: Disaster prevention and Management	223,316	45,000	0	268,316	0	1,000	0	1,000	0	0	0	0	269,316
SP5:2: Natural Resource Conservation	58,955	5,000	0	63,955	0	0	0	0	0	0	0	0	63,955

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiya	0	0	0	3,715,219	3,715,219	3,752,372
Management and Administration	0	0	0	1,168,722	1,168,722	1,180,409
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	340,000	340,000	343,400
Acquisition of Immovable and Movable Assets	0	0	0	400,000	400,000	404,000
Acquisition of Immovable and Movable Assets	0	0	0	160,000	160,000	161,600
Acquisition of Immovable and Movable Assets	0	0	0	10,000	10,000	10,100
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	148,722	148,722	150,209
Infrastructure Delivery and Management	0	0	0	360,719	360,719	364,326
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	230,719	230,719	233,026
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,125,779	2,125,779	2,147,037
Acquisition of Immovable and Movable Assets	0	0	0	16,958	16,958	17,128
Acquisition of Immovable and Movable Assets	0	0	0	16,950	16,950	17,119
Acquisition of Immovable and Movable Assets	0	0	0	160,000	160,000	161,600
Acquisition of Immovable and Movable Assets	0	0	0	180,000	180,000	181,800
Acquisition of Immovable and Movable Assets	0	0	0	144,646	144,646	146,093
Acquisition of Immovable and Movable Assets	0	0	0	25,000	25,000	25,250
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	187,382	187,382	189,255
Acquisition of Immovable and Movable Assets	0	0	0	176,474	176,474	178,239
Acquisition of Immovable and Movable Assets	0	0	0	185,286	185,286	187,139
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	100,201	100,201	101,203
Acquisition of Immovable and Movable Assets	0	0	0	81,882	81,882	82,701
Acquisition of Immovable and Movable Assets	0	0	0	120,000	120,000	121,200
Acquisition of Immovable and Movable Assets	0	0	0	41,000	41,000	41,410
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	3,715,219	3,715,219	3,752,372