



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BOSOMTWE DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. DISTRICT ECONOMY .....	5
a. AGRICULTURE .....	5
b. MARKET CENTRE .....	6
c. ROAD NETWORK .....	7
d. EDUCATION.....	7
e. HEALTH .....	8
f. WATER AND SANITATION .....	9
g. ENERGY .....	9
4. VISION OF THE DISTRICT ASSEMBLY .....	10
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	10
PART B: STRATEGIC OVERVIEW.....	11
1. POLICY OBJECTIVES.....	11
2. GOAL.....	11
3. CORE FUNCTIONS .....	11
BROAD OBJECTIVES IN LINE WITH THE GSGDA II .....	13
4. POLICY OUTCOME INDICATORS AND TARGETS.....	16
Revenue Mobilization Strategies for Key Revenue Sources in 2018 .....	20
PART C: BUDGET PROGRAMME SUMMARY .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
SUB-PROGRAMME 1.1 General Administration .....	25
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	30
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	33
SUB-PROGRAMME 1.4 Legislative Oversight.....	37
SUB-PROGRAMME 1.5 Human Resource Management .....	40
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	43
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	45

SUB -PROGRAMME 2.2 Infrastructure Development .....	50
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>54</b>
SUB -PROGRAMME 3:1 Education and Youth Development .....	56
SUB -PROGRAMME 3.2: Health Delivery .....	62
SUB -PROGRAMME 3.3: Social Welfare and Community Development .....	69
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>	<b>74</b>
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development .....	76
SUB -PROGRAMME 4.2: Agricultural Development .....	80
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>85</b>
SUB -PROGRAMME 5.1 Disaster prevention and Management .....	87

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Bosomtwe District Assembly was established by Legislative Instrument LI (1922) of 2007 from the former Bosomtwe – Atwima – Kwanwoma District which had two (2) constituencies, in pursuance of governments decentralization programme.

The legal framework empowers Bosomtwe District Assembly with legislative responsibilities to promulgate byelaws to give legal backing to its decisions.

The Local Governance Act, 2016 (Act 936, sections 122,137-169) enjoins the MMDAs with the preparation of its annual budget

Section 122 of the Local Government Act 2016, Act 936) enjoins MMDAs with the preparation of its annual composite budget. The composite Budget of the Bosomtwe District Assembly for the 2018 Fiscal Year has been prepared in line with the objectives of the Act establishing the composite budget system and the budget guidelines provided by the Ministry of Finance.

### **Structure of the Assembly**

The District has Three (3) Area councils with a total of Sixty Six (66) communities and Thirty Five (35) electoral areas. The Assembly has Forty Six (46) Assembly members made up of Thirty Five (35) elected and Fifteen (15) appointed members. The District has one constituency.

### **2. POPULATION STRUCTURE**

Bosomtwe District had a population of 93,910 in 2010 with male population representing 47.7% and that of the female population representing 52.3%. This gives a sex ratio (i.e. number of males for every 100 females) of 91.2 showing that there are more females than males in the District. In terms of density, the District’s population density is 222.3 persons per sq.km.

The District also has a more rural population (65,535) than urban population (28,375). The District is primarily rural (69.7%).The district has a more youthful population with 34.9% of the population are within the ages of 0-14 years .65.1% constitute the active population (15-64). This

gives the District the pool of labour, which can be harnessed to support its developmental activities.

### **3. DISTRICT ECONOMY**

The local economy of the District epitomizes that of the national macro economy; with agriculture being the dominant sector, followed by the Service and Industrial sectors.

#### **a. 1.AGRICULTURE**

Agriculture dominates the local economy, employing 62.9% of the labour force. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and the productivity is generally low.

There is vast Arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops. This serves as a potential to the district and farmers within the district can increase their yields. Cash crops like coffee and cocoa can be exported to earn foreign exchange. Looking at the District's Geology, gold deposits can be tapped for exports.

#### **a. 2 SERVICE**

The service sector ranks second to agriculture in terms of the number of people it employs.

The Sector employs 32.2% of the labour force. The Service economy is made up of both the informal and the formal economies. The formal sector is made up of banking, hospitality, tourism, car repairs and washing, communication, ICT, etc. The introduction of the daily susu collection system by the Rural Banks and the microfinance companies in the District has greatly reduced the rate of unemployment in the District as it employs most the Junior and senior High School leavers in the local economy. With employment comes money to spend which goes to

improve and keep economic activities in the Local Economy. This has also greatly enhanced the businesses of Artisans and other self-employed small scale businesses as they are able to access credit facilities for their businesses

The informal economy comprises of hairdressers, barbers, drivers, painters, market women/traders etc. Their area of operation is scattered in various communities in the district and they operate in kiosk and stores, often rented. They sometimes train apprentices who support them in their daily business activities.

#### **a. 3 Industrial Sector**

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 5.8 percent of the labour force. Most industries in the sector are small scale employing less than 20 workers. The main industrial concentration is agro-processing which employs about 23 percent of the labour force; wood (including sawmilling and carpentry) takes up about 29 percent of the sectors employees and Kente-weaving accounts for 36 percent of the labour force. Metal based manufacturing (including steel bending and welding) constitutes about 5 percent and other manufacturing activities take up the remaining 7 percent. Most industrialists (85%) are self-employed.

To deepen industrialization in the District in line with National Policy;

The Assembly has secured an acre of land for the cultivation of maize in line with the planting for food and jobs agenda of the government at Pramso.

To fast track the planting for food and commerce agenda, The District Chamber of Commerce and Technology has been formed and is in the process of developing a business plan for the District. Mushroom, Oil Palm and Cassava has also been identified as the commercial crops to be cultivated.

Further, the Assembly is sensitizing various Chiefs of Kuntunase, Piase and Jachie on the benefits to be derived from the One District One Factory Policy of the Government and the need to make litigation free lands available for prospective investors.

#### a. 4 TOURISM

The Lake Bosomtwe, as an aesthetic feature of prime importance and as one of the largest meteorite lakes in the world, lies within the District. There are about 24 surrounding villages by the Lake. Now, only one settlement (Abono), a fishing community with a projected population of about 1,549, has its tourism potential relatively developed. There is also the availability of 24-hour electricity, lake transport, and telecommunication and toilet facilities. Moreover, hotel accommodation, restaurant, summer huts, and open terraces are also springing up throughout the district and especially around the lake.

#### b. MARKET CENTRE

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

#### c. ROAD NETWORK

There is about 415 km length of roads in the district. They are categorised as follows:

1st Class	-	15km
2nd Class	-	100km
3rd Class	-	300km

#### d. EDUCATION

Currently, there are Three Hundred and Sixty Six (366) schools in the District, comprising one hundred and ninety five (195) public and one hundred and seventy one 171 private schools. There are Five (5) Senior High and Vocational schools and one (1) Midwifery Training School and two (2) private universities in the District.

#### Net Enrolment Rate (NER)

The NER at the primary school level increased from 75.3% in 2015 to 98.6% in 2016. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the

national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

The NER target for the JHS level was not achieved. It decreased from 55% in 2015 to 51.9% in 2016, falling short of the 2015 national target of 90%. This fall by 4.5% suggests that a whopping 48.1% of youngsters who should be in JHS1 are either not enrolled in school or retarded. This could be partly due to a high drop-out rate at the JHS level and a low transition rate from primary to JHS. The need to launch pupil retention initiatives and improve upon the transition of pupils to the JHS level is therefore paramount.

#### Gender Parity Index

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2015 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1 (4859 females to 4833 males), in reflection of the 9.6% rise in girl-child enrolment recorded during the 2016 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

#### e. HEALTH

The District can boast of Sixteen (16) health facilities (Clinics, hospitals and CHPS) located at sixteen (16) communities.

This is made up three (3) Hospitals, three (3) Health Centres, five (5) Clinics, two (2) Maternity Homes, four (4) Community Health Planning Services (CHPS) Compounds and one (1) Training Institution. These however are not enough to meet the health needs of the populace.

**f. WATER AND SANITATION**

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

**g. ENERGY**

The three-main source of lighting in households were electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively Key.

**h. VISION OF THE DISTRICT ASSEMBLY**

The vision of the Assembly is to become a highly professional socio-economic services provider that creates opportunities for human and resources development in partnership with other administrative authorities, private bodies and development partners.

**i. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The office of the Bosomtwe District Assembly exists to facilitate the quality of life of the people through the provision of essential services to ensure the total and sustainable development of the district.

## **PART B: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

Nine (9) Policy Objectives that are relevant to the Bosomtwe District Assembly. The District was established by Legislative Instrument LI (1922) of 2007 from the former Bosomtwe – Atwima – Kwanwoma District which had two (2) constituencies, in pursuance of governments decentralization programme.

### **2. GOAL**

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

### **CORE FUNCTIONS**

**The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:**

- ❖ Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district

- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;
- ❖ Initiate and encourage joint participation with other persons or bodies to execute approved development plans
- ❖ Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- ❖ Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- ❖ District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non- governmental Organisations in the district

**Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments**

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - (b) The Liquor Licensing Act, 1970 (Act 331); and
  - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).

❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:

(a) Section 296 in respect of throwing rubbish in the street; and

(b) Section 300 in respect of stray cattle

#### ADOPTED POLICY OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop an efficient and effective revenue mobilization strategy
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable	Accelerate implementation of CHPS strategy in under-served areas

	finance arrangements that protect the poor	Expand access to primary health care
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory Service (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs</li> <li>Improve accessibility to key centers of population, production and</li> </ul>

<b>TRANSPORT</b>		<p>tourism</p> <ul style="list-style-type: none"> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	<p>Accelerate the provision of affordable and safe water</p> <p>Develop an effective system for sanitation and waste management</p>	<ul style="list-style-type: none"> <li>Adopt cost effective borehole drilling mechanisms</li> <li>Prioritize the provision of waste management and sanitation facilities</li> </ul>
<b>DISABILITY</b>	<p>Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large</p>	<p>Mainstream issues of disability into the planning process at all levels</p>
<b>WOMEN EMPOWERMENT</b>	<p>Empower women and mainstream gender into socioeconomic development</p>	<p>Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender</p>

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ensure effective implementation of decentralisation policy and programmes	Number of management meetings held with minutes	2016	12	2017	12	2018	12
	Effectiveness of sub-structures enhanced	2016	3	2017	3	2018	3
Improve financial Management and Resource Mobilisation	Change in IGF growth rate	2016	3.5	2017	2	2018	3
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 <sup>st</sup> Oct	2016	Action Plan prepared by 31 <sup>st</sup> Oct	2017	Action Plan prepared by 1 <sup>st</sup> week of September	2018	Action Plan prepared by 1 <sup>st</sup> week of September
	Annual Composite Budget Document Available by	2015	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	2017	Action Plan prepared by 1 <sup>st</sup> week of September	2018	Action Plan prepared by 1 <sup>st</sup> week of September
Project implementation	% implementation of AAP	2015	81.2%	2016	83%	2018	3
Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	2016	6	2017	6	2018	6
Improved Staff Performance and Service Delivery	Number of Town Hall meetings held and reports available	2016	6	2017	6	2018	6



Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	2016	63	2017	12	2018	15
	Number of HIV/AIDS cases reported	2016	181	2017	95	2018	100
	Number of pregnant women counseled and tested on HIV/AIDS	2016	2,489	2017	2,340	2018	3,000
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	2016	35	2017	35	2018	35
Improve quality of health services delivery	Doctor population ratio	2016	1:6024	2017	1:6530	2018	1:6530
	Nurse: Population ratio	2016	1:657	2017	1:627	2018	1:1000
	Infant Mortality Rate per 100,000 live births	2016	0.3/1,000LB	2017	4.8/1,000LB	2018	1.5/1,000LB
	Maternal Mortality Rate per 100,000 live births	2016	198/100,000 LB	2017	93/100,000LB	2018	0/100,000LB
	Number of functional CHPS Zones established in deprived areas	2016	32	2017	32	2018	35
Increased inclusive and equitable access to	Pupil-Teacher Ratio	2016	34:1	2017	15:1	2018	25:1
	Gross Enrolment Ratio	2016	123%	2017	65.8%	2018	129.5%
	Net Enrolment Ratio	2016	91%	2017	82.7%	2018	85.0%
	Pupil Core	2016	1:0.2	2017	1:0.2	2018	1:0.5

Bosomtwe District Assembly

education at all levels	Textbooks Ratio (public)							
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number of Food vendors identified and screened	2016	2,300	2017	1,152	2018	2,700	
	Communal labour days Observed	2016	66	2017	66	2018	66	
Expanded & sustained opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2016	25	2017	18	2018	35	
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2016	116	2017	92	2018	135	
	Number of Public Sensitization activities undertaken	2016	16	2017	12	2018	18	
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	2016	53,697	2017	6,974	2018	65,000	
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	2016	650	2017	250	2018	850
		Goats:	2016	800	2017	345	2018	1,000

Bosomtwe District Assembly

Major food crops production improved	Metric Tons (mt) of major food crops produced per hectare (Ha)	Cassava:	2016	79,206	2017	79,356	2018	79,500
		Plantain:	2016	33,700	2017	33,820	2018	34,040
		Rice:	2016	1,976	2017	1,987	2018	2,000
Increase private sector investments in agriculture	Organize farmers' Awards Day celebration	2016	1	2017	1	2018	1	
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	2016	276	2017	97	2018	400	
	financial literacy level of MSMEs enhanced	2016	73	2017	42	2018	200	
	Number of Youth groups provided with business development services	2016	8	2017	3	2018	20	
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2016	3	2017	4	2018	4	
	Number of	2016	22	2017	28	2018	35	

Bosomtwe District Assembly

	communities where anti-bushfire campaigns has been carried-out						
Reverse forest and land degradation	Number of trees planted	2016	2,000	2017	1000	2018	2000
Water and Sanitation coverage improved	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%
	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%

### Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize Landlords and other ratepayers on the need to pay Basic and Property rates.</li> <li>Update data on all property owners in the District.</li> <li>Activate Revenue taskforce to assist in the collection of revenue.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure (permanent or Temporary).</li> <li>Empower Works and Physical Planning Department to be able to carry out development control effectively</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Assembly shops and properties</li> </ul>

Bosomtwe District Assembly

5. FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> <li>• Maintain, Monitor and improve on the operations of the grader.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>• Build Capacity of revenue collectors</li> <li>• Set target for revenue collectors</li> <li>• Quarterly rotation of revenue collectors</li> <li>• Provide Revenue Collectors with ID Cards and Protective Clothing</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To effectively and efficiently coordinate the operations of the various Cost Centres/Agencies under the Assembly to ensure effective implementation of the decentralisation policy and programmes
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates the activities of all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. It coordinates the general administrative functions, development planning, and management functions, rating functions, statistics and information services generally and human Resource and legislative functions. This

programme also includes the operations being carried out by the Town councils in the district; these are Kuntunase, Jachie and Boneso Town Councils. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. The main units involved in the delivery of the programme are Central Administration, Finance Division, Planning Unit, Budget Unit, Human Resource Development and Management, Procurement Unit and Internal Audit Unit.

These Units are responsible for carrying out the following programmes;

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

A total number of Seventy Nine Staff (79; 59 on GOG payroll and 20 on IGF payroll) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To effectively and efficiently coordinate the operations of the various Cost Centres /Agencies under the Assembly
- To provide strategic and administrative support services.

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

The general Administration sub-programme oversees and manages the support functions for the District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaison with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

A total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	12	7	12	12	12
Enhance Public Procurement processes	Procurement Plan Approved by	31st December	31st December	31st December	31st December	31st December
	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	4	4
Performance of Sub-Structures Enhanced	Number of Sub-structures functioning	3	3	3	3	3
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	5	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

Respond to audit reports	Respond within			30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
	Reduced number of Audit queries	4	2	0	0	0
Update Database of Public Assets	Database of Assets Available	1	1	1	1	1

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

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

Operations	Projects
Internal Management of the Organization	
Organise Monthly Management Meetings	
Preparation of quarterly, mid-year and annual reports	
Support Security and Sub vented Organisations	
Celebrate National Days	
Update of Assets Register	

Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- Improve financial management and reporting through the operation and promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and implement and monitor internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked as well as ensure that all have supporting documents, to ensure they are complete before payments are effected.

This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers, comprising 1 Principal Accountant, 2

Accountants, 2 Senior Accountants 1 Assistant Accountant, 1 Senior Accounts Technician, 2 Accounts Technicians, 3 Budget Analysts, 3 Internal Auditors, 10 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate Revenue Collectors
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue collection monitored and supervised	No. of visits to Revenue Centre	3	3	3	3	3
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%

Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12
Financial reports prepared and Submitted	Monthly FM Reports	12	6	12	12	12
	Quarterly FM Reports submitted by 15 <sup>th</sup> of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	-	1	1	1

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

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

Operations	Projects
Regular monitoring and supervision of revenue	



collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Internal Management of the Organisation	
Organise public sensitisation on revenue mobilisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Facilitate, formulate and coordinate annual composite plans and budgets
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, Finance and Administration and Developing Planning sub-committees, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analyst, 3 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 3 Budget Analysts, 3 Developing Planning Officers.

The main challenges in carrying out the sub-programme include: Non co-operation of decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and	Number of public hearings organized	6	6	6	6	6
	Number of Town-Hall meetings organized	3	3	3	3	3

implementation	Community Action Plans prepared	67	67	67	67	67
----------------	---------------------------------	----	----	----	----	----

#### 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 stakeholder meetings	
Organise Development Planning and Finance and Administration Sub-Committee meetings	
Organise DPCU and Budget committee meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

Review AAP and composite budget	
---------------------------------	--

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**1. Budget Sub-Programme Description**

The Sub-programme will ensure the successful implementation and development of the decentralisation process in the District. It seeks to ensure that the citizens are given the opportunity to effectively participate in the Development agenda of the District through their elected representatives.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4

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

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

Operations	Projects
Organize Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.5 Human Resource Management**

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	151	151	151	151	151

Human Resource planning
Human Resource management
Human Resource training and development
Internal Management of organisation


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

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

Operations	Projects
Personnel and Staff management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all fourteen staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG transfers.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

- To facilitate the implementation of policies in relation to physical planning, land use and development within the framework of national policies.

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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas in the District

Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;

- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF, GOG transfers and Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly from this sub-programme. The main challenge confronting the sub-programme is inadequate resource both financial and in human resource to prepare base maps.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	2	2	1	2	2
Implement street naming and Property Addressing	Number of streets named	261	261	350	350	200
	Number of streets named	261	261	350	350	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	4	4	4

Create awareness on permitting, acquisition of plots of land and the preparation of Local Plans by Traditional Authorities	No of Communities Sensitised	2	1	2	2	2
--	------------------------------	---	---	---	---	---

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

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

Operations	Projects
Preparation of Planning Schemes	
Conduct enforcement to ensure compliance Building permit document	
Implementation of the street naming and property addressing project	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	



Conduct enforcement to ensure compliance Building permit document	
Internal Management of Organisation	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and

Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly.

The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

A total of 9 staff in the Works Department executing the sub-programme and Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, difficult, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project Monitoring and Evaluation	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10

Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	66	67	10	10	10
	Number of Communities provided with Public Toilets	43	46	20	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40

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

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

Operations	Projects
Internal Management of Organisation	Reshape 50 km feeder roads in the district
Project Monitoring and Evaluation	Construction of Bridge over River Akong, Feyiase
	Construction of 4 no,12 seater KVIP Toilet at Essipong, Nuaso, Sawua, Prabon

	Construction of 4 no 12 seater KVIP Toilet at Onwe, Abaase, Patriensa, Prabon
	Repair and Maintenance of 9 no Boreholes at Boneagya, Worakese, Komkoma, Beposo, Kuntunase(2), Apinkra, Jachie, Sawua
	Drilling and Mechanisation of 3 no.boreholes at Krom Adwafo, Atobiase, Tetrefo
	Construction of Police Post at Abono
	Construction of Police Barracks at Kuntunase
	Construction of Market Structures and Warehouse at Aputuogya
	Construction of Jachie Market-Phase 1
	Rehabilitation of Assembly Buildings

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. It seeks to take an integrated and holistic approach to delivery of social services and development of the District .There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

Four Hundred and Eight (408) households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB -PROGRAMME 3:1 Education and Youth Development**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District. The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and The Library Board. It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

This sub-programme is carried through:

- Improve planning, implementation, monitoring and evaluation of educational policies in the District to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the District Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and IGF. The communities in the District are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	74.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%

		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		63%	65%	68%	72%	75%
	Percentage of students with reading ability		59%	65%	68%	75%	80%
Schools monitored	Percentage of schools visited for inspection		68%	72%	80%	90%	100%
Educational Planning and Supervision Improved	% of Management Staff trained		68%	40%	71%	73%	75%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4

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

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

Operations	Projects
Support District Education Fund	
Train 627 SHEP Coordinators, KG Attendants & food vendors on child care and hygiene	Construction of 6 Unit Classroom Block with Ancillary Facilities at Apinkra
Organise " My First Day at School" for over 800pupils	Complete the Construction of 1 No. 3 Unit JHS Classroom Block at Esereso
Internal Management of Organisation	Rehabilitate 5 no. Basic Schools at Akwaduo, Aduampong, Adwumam, Abaase
Support for Sports and cultural Development	Construction of 3 Unit JHS Classroom at Amakom
Organize inter-circuit Maths, Science and ICT quiz competitions in basic schools with awards	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Organize STMIE clinics annually for pupils	
Conduct regular school inspection and produce report	

Establish Reading and Books Clubs in schools	
Conduct major examinations	
Provide Teaching and Learning Materials for schools	
Organise enrolment drives in school communities	
Organise school sports activities	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.2: Health Delivery**

**1. Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

**2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme are the District Health Directorate and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and IGF. Community members, development partners and departments are the beneficiaries of this sub-programme. The department has staff strength of 345 officers comprising of 99 Enrolled nurses, 80 Community Health Nurses, 2 Accountant, 4 Account Officer, 1 Administrative Manager, 1ag District Director Of Health Services 1 Biomedical Scientist, 4 Biostatistics Assistant, 1 Claims Officer/Secretary 3 Claims Officer 1 Dispensary Assistant, 2 Dispensing Assistant , 2 Driver, 1

Electrician, 3 Field Technician, 2 Financial Officer, 8 Health Assistant, 1 Health Service Administrator, 1 Laboratory Assistant, 2 Labourer, 2 Medical Officer 28 Midwives, 1 Nutrition Officer, 13 Orderly, 2 Pharmacist, 6 Pharmacy Technician, 1 Physician Assistant(Anaesth), 3 Physician Assistant(Medical), 1 Physician Assistant, 1 Private Secretary, 39 Professional Nurse, 2 Professional Nurse (Ent), 3 Professional Nurse (Psychiatry), 1 Records Officer, 1 Revenue Collector, 6 Security Guard, 3 Stenographer, 1 stenographer Secretary, 1 Supply Manager, 2supply Officer, 3 Technical Officer(Disease Control), 2 Technical Officer(Health Information), 3 Technical Officer(Lab) And 1 Typist. The environmental health Unit has a total staff of eleven (11) comprising a Chief Environmental Health Officer, an Assistant Chief Environmental Health Assistant, one Senior Environmental Health Assistant, one Environmental Health Officer Grade II and seven Environmental Health Assistants.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	35	35	35	35
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56	59.7	62	68	73
Increased education to communities on good living	Number of communities sensitised	67	67	67	67	67
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36	20	30	30	35
	Proportion of OPD cases that is due to malaria	19.1	18	18	10	10

Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	48.04	36.7	100%	100%	100%
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	256	307	350	370	390
Improved Sanitation	No. of sanitary offenders prosecuted	20	16	50	40	45
	No. of sanitation campaigns organised	15	19	35	35	35

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

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

Operations	Projects
Support for National Immunization Day (NID)	Complete 1no. CHPS Compounds at Pipie
Malaria prevention (Roll back Malaria) activities	Construct 2no. CHPS Compound at Akokofe and Krom Adwafo
Support District Response Initiative (DRI) on HIV & AIDS	Furnish and Operationalize CHPS compound at and Pipie
Organise quarterly CHO meetings to discuss CHO'S activities and challenges	

Provide Technical Support to CHMCs and CHVs in providing effective health education at the community level	
Collaborate with and Coordinate health Activities of MMDAs, Partners and NGOs working in the District	
Oriente CHOs to assist CHMCs to put in place Community Emergency Transport System	
Conduct quarterly monitoring and facilitate supervision of CHPS zones	
Oriente CHOs to assist CHMCs to develop Community Action Plans in 47 CHPS zones	
Organise quarterly CHO meetings to discuss CHO'S activities and challenges	
Monitor trend of Diseases in the District	
Carry out monitoring and facilitative supervision to all health facilities	
Organise weekly and Monthly DHMT Meetings	
Hold Epidemic Preparedness and response team meeting	
Collate unit action Plans into District Health Directorate Action Plan	
Promotion of sound Environmental Sanitation and waste management services	

Carry out Routine residential and industrial premises inspection	
Promotion of hygienic food practices among food vendors	
Promotion of liquid waste management	
Carry out school health education activities in first and second cycle schools	
Undertake screening of food vendors in the District	
Train 20 Environmental Health Officers in Report Writing	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of Eighteen (18) officers would be carrying out this sub-programme. Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	12	15

Monitor the implementation of LEAP in the District	No of Communities visited	35	35	35	35	35
Financial Support to PWDs	No. of PWDs supported financially	116	74	130	150	170
Increase education to communities on good governance	Number of communities sensitised	12	10	20	25	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	15	17	20	26
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	15	20	25

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

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

Operations	Projects
Conduct public education in the selected community	
Conduct social education in selected women group in the District	
Enrolment and monitoring of LEAP beneficiaries.	
Hold sensitization meeting with all stakeholders	
Conduct monitoring on all day care centers in the district	
Conduct one day training workshop for day care attendants in the District	
Educated people on the mental health act 846, 2012	
Monitor beneficiaries of Disability fund	
Sensitization exercise among all disability group in the district	
Assess the needs of identified PWD and refer them to the relevant institutions	
Sensitization of negative effect of teenage pregnancy in churches and schools.	

## **BUDGET PROGRAMME SUMMARY**

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

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

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

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

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme are Trade, Tourism and Industrial Development and Agriculture Development. The latter seeks to promote food production, livestock and poultry development whilst the former aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential.

The Trade, Industry and Tourism sub programme under the guidance of the Assembly seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by Twenty Five (25) staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve

accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	50,250	41,608	45,768.80	50,345.68	55,380.23

Bosomtwe District Assembly

Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	276	97	400	420	450
	financial literacy level of MSMEs enhanced	73	42	200	220	240
	Number of Youth groups provided with business development services	8	3	20	25	30
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

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

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

Operations	Projects
Organize 1 trade shows for MSMEs participation	
Organise Basic CBT for PWDs	
Organise 3 consultative meetings for MSMEs	
Organise forum (2) for stakeholders in MSME's	
Organise forums for stakeholders in MSME's	
Provide start up kits for clients	
Provide Technology improvement and finishing in	

Bosomtwe District Assembly

welding & fabrication, carpentry and joinery,	
Organize Technology improvement and Packaging in oil palm, processing, Fashion and Design, Beads making	
Organise CBT in Soap Making	
Strengthening of 3 sector MSME associations	
Provide 150 youth with business development services	
Train 100 MSMEs in financial management and 40 MSMEs in small businesses management	
OSHEM For Poultry Farmers	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (mushroom cultivation, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.



- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 23 officers, 1 Director of Agriculture, 3 Chief Technical Officer, 1 Senior Agric Officer, and 1 Assist. Chief Technical Officer, 3 Agric Officers, 2 Chief Technical Officers, 3 Assist. Agric Officer 1 Senior Technical Officer, 1 Senior. Animal Health Officer, 1 Executive Officer, 2 Technical officer I, 1 Technical officer II, 1 Stenographer GD II, 1 Heavy Duty Driver, 1 Assist Chief Messenger and 1 Watchman.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GOG and CIDA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased access to extension service delivery.	Number of farmers	6,672	8,250	10,000	12,500	15,500
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	10	9	8	7	6
Increased production of major food crops produced per hectare(Ha) Number (000)	Maize:	4,436	4,541	4,747	4,842	4,987
	Plantain:	33,700	33,820	34,040	34,720	35,762
	Rice:	1,976	1,987	2,000	2,040	2,101
	Cassava:	79,206	79,356	79,500	81,090	83,523
	Cocoyam:	16,892	16,942	17,000	17,340	17,860

Increased production of poultry, small ruminants and pigs	Poultry	469,562	474,258	478,130	482,911	487,740
	Sheep	11,884	12,122	12,478	12,852	13,238
	Goats	12,352	12,590	12,692	12,946	13,334
	Pigs	18,000	21,000	21,500	23,000	24,000

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

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

Operations	Projects
Training of AEA and farmers on postharvest management of vegetables and citrus	Procurement of office furniture and machinery
Strengthen the preparation, implementation, monitoring and evaluation of annual agricultural budget/ work plan	
Carry out regular disease surveillance on domestic animals	
Promote the production and consumption of protein fortified maize (obaatampa etc), orange flesh, sweet potato and Moringa for 50 women in 10 communities	

Identify and train 50 unemployed youth on non-traditional income generating enterprises (bee-keeping, rabbitry, mushroom production etc.)	
Facilitate the linkage between 100 farmers, processors, exporters and others in the cassava value chain	
Organise Farmers' day Celebration	
Internal Management of the organisation	
Demonstration of newly improved planting materials (orange fleshed, sweet potato)	
Food Fortification(Cowpea dishes)	
Market information and Results of market intelligence made available on weekly, monthly basis in Two markets at Jachie and Aputuogya	
Familiarization tour of proposed commercial crop farming sites	
Training of and farmers in diseases and pests of crops	
Organize 2 Study Tour for 80 farmers by December, 2018	
Food Fortification(Soya bean) inclusion in local dishes	

Build capacity of 80 cash crop farmers (citrus, oil palm etc.) to improve productivity and produce quality to facilitate marketing.	
Educate the general public and Aquaculture practitioners on the importance of wetland and effluent management.	
Introduction of commercial sugar cane production in the district	
Demonstration of newly improved planting materials (orange fleshed, sweet potato)	
Animal census(PIGS AND POULTRY)	

- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are Twenty nine (29) officers to deliver this programme.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. The main Challenge which confronts the delivery of this sub-programme is inadequate funding for its operations.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

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

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,123,664		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,397,261	0		
080206 Improve public expenditure management and budgetary control	0	1,190,069		
080301 Improve trade competitiveness	0	66,400		
082204 Promote livestock & poultry devmnt for food security & income generation	0	142,389		
090104 Promote sustainable and efficient management of education service delivery	0	799,876		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	670,313		
091107 Improve access to sanitation	0	1,086,995		
100117 Promote sustainable land management	0	23,386		
100126 Mitigate the impacts of climate variability and change	0	25,000		
100129 Promote effective disaster prevention and mitigation	0	20,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,142,720		
110117 Promote mainstreaming of gender into the policy cycle.	0	99,111		
<b>Grand Total ¢</b>	<b>7,397,261</b>	<b>7,389,924</b>	<b>7,337</b>	<b>0.10</b>

**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
<b>260 01 01 001 26</b>	<b>7,397,260.78</b>	<b>7,263,935.98</b>	<b>0.00</b>	<b>-7,397,260.78</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>6,642,760.78</b>	<b>6,570,235.98</b>	<b>0.00</b>	<b>-6,642,760.78</b>
1331001 Central Government - GOG Paid Salaries	2,160,219.00	2,160,219.00	0.00	-2,160,219.00
1331002 DACF - Assembly	3,476,117.70	3,405,317.70	0.00	-3,476,117.70
1331003 DACF - MP	120,000.00	120,000.00	0.00	-120,000.00
1331005 HIPC	60,000.00	60,000.00	0.00	-60,000.00
1331008 Other Donors Support Transfers	126,785.83	131,400.00	0.00	-126,785.83
1331009 Goods and Services- Decentralised Department	56,971.25	50,632.28	0.00	-56,971.25
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	591,254.00	591,254.00	0.00	-591,254.00
<b>Property income (GFS)</b>	<b>274,750.00</b>	<b>274,550.00</b>	<b>0.00</b>	<b>-274,750.00</b>
1412003 Stool Land Revenue	55,000.00	55,000.00	0.00	-55,000.00
1412031 Property Rate Arrears	15,000.00	15,000.00	0.00	-15,000.00
1413001 Property Rate	170,200.00	170,000.00	0.00	-170,200.00
1413002 Basic Rate (IGF)	2,000.00	2,000.00	0.00	-2,000.00
1415008 Investment Income	27,550.00	27,550.00	0.00	-27,550.00
1415011 Other Investment Income	5,000.00	5,000.00	0.00	-5,000.00
<b>Sales of goods and services</b>	<b>476,750.00</b>	<b>416,150.00</b>	<b>0.00</b>	<b>-476,750.00</b>
1422001 Pito / Palm Wire Sellers Tapers	300.00	300.00	0.00	-300.00
1422005 Chop Bar License	25,000.00	25,000.00	0.00	-25,000.00
1422007 Liquor License	4,000.00	4,000.00	0.00	-4,000.00
1422009 Bakers License	2,000.00	2,000.00	0.00	-2,000.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	10,000.00	10,000.00	0.00	-10,000.00
1422013 Sand and Stone Conts. License	8,400.00	8,400.00	0.00	-8,400.00
1422015 Fuel Dealers	10,000.00	10,000.00	0.00	-10,000.00
1422017 Hotel / Night Club	5,000.00	5,000.00	0.00	-5,000.00
1422018 Pharmacist Chemical Sell	3,000.00	3,000.00	0.00	-3,000.00
1422019 Sawmills	350.00	350.00	0.00	-350.00
1422020 Taxicab / Commercial Vehicles	4,000.00	4,000.00	0.00	-4,000.00
1422021 Factories / Operational Fee	40,000.00	40,000.00	0.00	-40,000.00
1422023 Communication Centre	1,000.00	1,000.00	0.00	-1,000.00
1422024 Private Education Int.	8,000.00	8,000.00	0.00	-8,000.00
1422025 Private Professionals	1,000.00	1,000.00	0.00	-1,000.00
1422040 Bill Boards	8,000.00	8,000.00	0.00	-8,000.00
1422044 Financial Institutions	5,000.00	5,000.00	0.00	-5,000.00
1422051 Millers	2,500.00	0.00	0.00	-2,500.00
1422053 Block Manufacturers	28,100.00	0.00	0.00	-28,100.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422067 Beers Bars	500.00	0.00	0.00	-500.00
1422072 Registration of Contracts / Building / Road	5,000.00	5,000.00	0.00	-5,000.00
1422111 Abattior	2,000.00	0.00	0.00	-2,000.00
1422115 Cold storage facilities	500.00	0.00	0.00	-500.00
1422118 Customs Bonded Warehouse/Container Depot	7,000.00	0.00	0.00	-7,000.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.00
1422154 Sale of Building Permit Jacket	30,000.00	30,000.00	0.00	-30,000.00
1422156 Transfer Fee	5,000.00	5,000.00	0.00	-5,000.00
1422157 Building Plans / Permit	90,000.00	90,000.00	0.00	-90,000.00
1422159 Comm. Mast Permit	28,000.00	28,000.00	0.00	-28,000.00
1423001 Markets	30,000.00	30,000.00	0.00	-30,000.00
1423002 Livestock / Kraals	1,000.00	1,000.00	0.00	-1,000.00
1423004 Sale of Poultry	1,000.00	1,000.00	0.00	-1,000.00
1423005 Registration of Contractors	10,000.00	10,000.00	0.00	-10,000.00
1423006 Burial Fees	6,000.00	6,000.00	0.00	-6,000.00
1423008 Entertainment Fees	70,000.00	70,000.00	0.00	-70,000.00
1423010 Export of Commodities	2,000.00	2,000.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	2,000.00	2,000.00	0.00	-2,000.00
1423012 Sub Metro Managed Toilets	1,000.00	1,000.00	0.00	-1,000.00
<b>Fines, penalties, and forfeits</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>-3,000.00</b>
1430001 Court Fines	3,000.00	3,000.00	0.00	-3,000.00
<b>Grand Total</b>	<b>7,397,260.78</b>	<b>7,263,935.98</b>	<b>0.00</b>	<b>-7,397,260.78</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bosomtwe District - Kuntunase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,389,924</b>	<b>7,411,161</b>	<b>7,459,783</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,978,573</b>	<b>1,997,862</b>	<b>1,998,359</b>
Management and Administration	0	0	0	782,818	790,646	790,646
Infrastructure Delivery and Management	0	0	0	233,015	235,266	235,345
Social Services Delivery	0	0	0	453,144	457,548	457,675
Economic Development	0	0	0	509,596	514,402	514,692
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,800</b>	<b>862,747</b>	<b>865,368</b>
Management and Administration	0	0	0	761,600	763,547	765,176
Infrastructure Delivery and Management	0	0	0	86,200	86,200	87,062
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	8,000	8,000	8,080
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541,098</b>	<b>3,541,098</b>	<b>3,576,509</b>
Management and Administration	0	0	0	571,782	571,782	577,500
Infrastructure Delivery and Management	0	0	0	800,699	800,699	808,706
Social Services Delivery	0	0	0	2,078,617	2,078,617	2,099,404
Economic Development	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
Social Services Delivery	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	70,386	70,386	71,090
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>	<b>56,964</b>
Economic Development	0	0	0	56,400	56,400	56,964
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,254</b>	<b>591,254</b>	<b>597,167</b>
Infrastructure Delivery and Management	0	0	0	191,254	191,254	193,167
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>UDG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,413</b>	<b>51,413</b>	<b>51,927</b>
Management and Administration	0	0	0	51,413	51,413	51,927
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,389,924</b>	<b>7,411,161</b>	<b>7,459,783</b>

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntenase	0	0	0	7,389,924	7,411,161	7,459,783
<b>Management and Administration</b>	0	0	0	2,167,613	2,177,388	2,185,249
<b>SP1.1: General Administration</b>	0	0	0	1,819,934	1,829,360	1,834,093
<b>21 Compensation of employees [GFS]</b>	0	0	0	942,544	951,970	951,970
211 Wages and salaries [GFS]	0	0	0	930,418	939,722	939,722
21110 Established Position	0	0	0	782,818	790,646	790,646
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
21112 Wages and salaries in cash [GFS]	0	0	0	99,600	100,596	100,596
212 Social contributions [GFS]	0	0	0	12,126	12,247	12,247
21210 Actual social contributions [GFS]	0	0	0	12,126	12,247	12,247
<b>22 Use of goods and services</b>	0	0	0	834,390	834,390	838,694
221 Use of goods and services	0	0	0	834,390	834,390	838,694
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22102 Utilities	0	0	0	29,600	29,600	25,856
22105 Travel - Transport	0	0	0	356,000	356,000	359,560
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	2,600	2,600	2,626
22112 Emergency Services	0	0	0	158,190	158,190	159,772
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	35,000	35,350	35,350
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,000	35,350	35,350
211 Wages and salaries [GFS]	0	0	0	35,000	35,350	35,350
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	41,000	41,000	41,410
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
<b>SP1.4: Legislative Oversight</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	261,679	261,679	264,296

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	261,679	261,679	264,296
221 Use of goods and services	0	0	0	261,679	261,679	264,296
22101 Materials - Office Supplies	0	0	0	170,266	170,266	171,969
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327
<b>Infrastructure Delivery and Management</b>	0	0	0	1,391,168	1,393,419	1,405,080
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	96,941	97,677	97,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,555	74,291	74,291
211 Wages and salaries [GFS]	0	0	0	73,555	74,291	74,291
21110 Established Position	0	0	0	73,555	74,291	74,291
<b>22 Use of goods and services</b>	0	0	0	23,386	23,386	23,620
221 Use of goods and services	0	0	0	23,386	23,386	23,620
22101 Materials - Office Supplies	0	0	0	23,386	23,386	23,620
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,294,227	1,295,742	1,307,169
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,507	153,022	153,022
211 Wages and salaries [GFS]	0	0	0	151,507	153,022	153,022
21110 Established Position	0	0	0	151,507	153,022	153,022
<b>22 Use of goods and services</b>	0	0	0	371,466	371,466	375,181
221 Use of goods and services	0	0	0	371,466	371,466	375,181
22101 Materials - Office Supplies	0	0	0	241,466	241,466	243,881
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
<b>26 Grants</b>	0	0	0	80,000	80,000	80,800
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	691,254	691,254	698,167
311 Fixed assets	0	0	0	691,254	691,254	698,167
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	531,254	531,254	536,567
<b>Social Services Delivery</b>	0	0	0	3,096,761	3,101,166	3,127,729
<b>SP3.1 Education and Youth Development</b>	0	0	0	799,876	799,876	807,875
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	108,146	108,146	109,228
282 Miscellaneous other expense	0	0	0	108,146	108,146	109,228
28210 General Expenses	0	0	0	108,146	108,146	109,228
<b>31 Non Financial Assets</b>	0	0	0	676,730	676,730	683,497
311 Fixed assets	0	0	0	676,730	676,730	683,497
31112 Nonresidential buildings	0	0	0	676,730	676,730	683,497
<b>SP3.2 Health Delivery</b>	0	0	0	1,898,782	1,900,197	1,917,770



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,474	142,889	142,889
211 Wages and salaries [GFS]	0	0	0	141,474	142,889	142,889
21110 Established Position	0	0	0	141,474	142,889	142,889
<b>22 Use of goods and services</b>	0	0	0	379,022	379,022	382,812
221 Use of goods and services	0	0	0	379,022	379,022	382,812
22101 Materials - Office Supplies	0	0	0	42,027	42,027	42,447
22102 Utilities	0	0	0	336,995	336,995	340,365
<b>31 Non Financial Assets</b>	0	0	0	1,378,287	1,378,287	1,392,069
311 Fixed assets	0	0	0	1,378,287	1,378,287	1,392,069
31112 Nonresidential buildings	0	0	0	638,287	638,287	644,669
31113 Other structures	0	0	0	720,000	720,000	727,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	398,102	401,092	402,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	298,991	301,981	301,981
211 Wages and salaries [GFS]	0	0	0	298,991	301,981	301,981
21110 Established Position	0	0	0	298,991	301,981	301,981
<b>22 Use of goods and services</b>	0	0	0	39,111	39,111	39,502
221 Use of goods and services	0	0	0	39,111	39,111	39,502
22101 Materials - Office Supplies	0	0	0	39,111	39,111	39,502
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	689,382	694,188	696,276
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	66,400	66,400	67,064
<b>22 Use of goods and services</b>	0	0	0	66,400	66,400	67,064
221 Use of goods and services	0	0	0	66,400	66,400	67,064
22101 Materials - Office Supplies	0	0	0	66,400	66,400	67,064
<b>SP4.2 Agricultural Development</b>	0	0	0	622,982	627,788	629,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	480,592	485,398	485,398
211 Wages and salaries [GFS]	0	0	0	480,592	485,398	485,398
21110 Established Position	0	0	0	480,592	485,398	485,398
<b>22 Use of goods and services</b>	0	0	0	142,389	142,389	143,813
221 Use of goods and services	0	0	0	142,389	142,389	143,813
22101 Materials - Office Supplies	0	0	0	142,389	142,389	143,813
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	25,000	25,000	25,250

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	7,389,924	7,411,161	7,459,783

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
Bosomtwe District- Kumbinase Management and Administration	1,828,938	1,615,716	2,095,017	5,539,671	194,726	666,874	0	66,800	0	0	0	60,000	178,169	591,254	769,453	7,389,924
Central Administration	782,818	571,782	0	1,354,600	194,726	566,874	0	761,600	0	0	0	0	51,413	0	51,413	2,167,613
Administration (Assembly Office)	782,818	571,782	0	1,354,600	194,726	566,874	0	761,600	0	0	0	0	51,413	0	51,413	2,167,613
Infrastructure Delivery and Management	225,062	388,652	500,000	1,113,714	0	86,200	0	86,200	0	0	0	0	0	191,254	191,254	1,391,166
Physical Planning	73,555	18,386	0	91,941	0	5,000	0	5,000	0	0	0	0	0	0	0	96,941
Office of Departmental Head	73,555	0	0	73,555	0	0	0	0	0	0	0	0	0	0	0	73,555
Town and Country Planning	0	18,386	0	18,386	0	5,000	0	5,000	0	0	0	0	0	0	0	23,386
Works	151,507	370,266	500,000	1,021,773	0	81,200	0	81,200	0	0	0	0	0	191,254	191,254	1,294,227
Public Works	151,507	370,266	500,000	1,021,773	0	81,200	0	81,200	0	0	0	0	0	191,254	191,254	1,294,227
Social Services Delivery	440,466	536,279	1,595,017	2,571,761	0	5,000	0	5,000	0	0	0	60,000	0	400,000	400,000	3,096,761
Education, Youth and Sports	0	123,146	676,730	799,876	0	0	0	0	0	0	0	0	0	0	0	799,876
Education	0	123,146	676,730	799,876	0	0	0	0	0	0	0	0	0	0	0	799,876
Health	141,474	379,022	918,287	1,438,782	0	0	0	0	0	0	0	60,000	0	400,000	400,000	1,898,782
Office of District Medical Officer of Health	0	32,027	578,287	610,313	0	0	0	0	0	0	0	60,000	0	0	0	670,313
Environmental Health Unit	141,474	346,995	340,000	828,469	0	0	0	0	0	0	0	0	0	400,000	400,000	1,228,469
Social Welfare & Community Development	288,991	34,111	0	333,102	0	5,000	0	5,000	0	0	0	0	0	0	0	338,102
Office of Departmental Head	0	34,111	0	34,111	0	5,000	0	5,000	0	0	0	0	0	0	0	99,111
Social Welfare	288,991	0	0	288,991	0	0	0	0	0	0	0	0	0	0	0	288,991
Economic Development	480,592	74,003	0	554,595	0	8,000	0	8,000	0	0	0	0	126,786	0	126,786	681,381
Agriculture	480,592	64,003	0	544,595	0	8,000	0	8,000	0	0	0	0	70,386	0	70,386	622,982
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	56,400	0	56,400	66,400
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	56,400	0	56,400	66,400
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

Tuesday, April 10, 2018

11:50:01

Page 99

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
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

Tuesday, April 10, 2018

11:50:01

Page 100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 782,818
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2600101001	Bosomtwe District - Kuntense_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	782,818
Objective	000000	Compensation of Employees		782,818
Program	91001	Management and Administration		782,818
Sub-Program	91001001	SP1.1: General Administration		782,818
Operation	000000		0.0 0.0 0.0	782,818

Wages and salaries [GFS]		782,818
2111001	Established Post	782,818

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 761,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2600101001	Bosomtwe District - Kuntense_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	194,726
Objective	000000	Compensation of Employees		194,726
Program	91001	Management and Administration		194,726
Sub-Program	91001001	SP1.1: General Administration		159,726
Operation	000000		0.0 0.0 0.0	159,726

Wages and salaries [GFS]		147,600		
2111102	Monthly paid and casual labour	48,000		
2111234	Fuel Allowance	30,000		
2111238	Overtime Allowance	10,000		
2111243	Transfer Grants	50,000		
2111248	Special Allowance/Honorarium	9,600		
Social contributions [GFS]		12,126		
2121001	13 Percent SSF Contribution	12,126		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	35,000	
Operation	000000		0.0 0.0 0.0	35,000

Wages and salaries [GFS]		35,000
2111225	Boards /Committees /Commissions Allowance	35,000

			Use of goods and services	523,874
Objective	080206	Improve public expenditure management and budgetary control		523,874
Program	91001	Management and Administration		523,874
Sub-Program	91001001	SP1.1: General Administration		523,874
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	523,874

Use of goods and services		523,874
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	10,000
2210110	Specialised Stock	10,000
2210111	Other Office Materials and Consumables	10,000
2210112	Uniform and Protective Clothing	5,000
2210113	Feeding Cost	15,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210120	Purchase of Petty Tools/Implements	2,000
2210201	Electricity charges	25,000
2210202	Water	4,000
2210204	Postal Charges	600
2210502	Maintenance and Repairs - Official Vehicles	16,000
2210505	Running Cost - Official Vehicles	280,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	40,000
2210511	Local travel cost	15,000
2210705	Hotel Accommodation	9,000
2210711	Public Education and Sensitization	5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210901	Service of the State Protocol				35,000	
2211101	Bank Charges				2,600	
2211203	Emergency Works				12,674	
<b>Social benefits [GFS]</b>					<b>15,000</b>	
Objective	080206	Improve public expenditure management and budgetary control			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001001	SP1.1: General Administration			15,000	
Operation	826013	Internal management of the organisation	1.0	1.0	1.0	15,000
Employer social benefits					15,000	
2731102	Staff Welfare Expenses				15,000	
<b>Other expense</b>					<b>28,000</b>	
Objective	080206	Improve public expenditure management and budgetary control			28,000	
Program	91001	Management and Administration			28,000	
Sub-Program	91001001	SP1.1: General Administration			28,000	
Operation	826013	Internal management of the organisation	1.0	1.0	1.0	28,000
Miscellaneous other expense					28,000	
2821007	Court Expenses				5,000	
2821008	Awards and Rewards				5,000	
2821009	Donations				18,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		571,782	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101001	Bosomtwe District - Kuntenase_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0612100	Bosomtwe - Kuntenase				
<b>Use of goods and services</b>					<b>571,782</b>	
Objective	080206	Improve public expenditure management and budgetary control			571,782	
Program	91001	Management and Administration			571,782	
Sub-Program	91001001	SP1.1: General Administration			310,516	
Operation	826013	Internal management of the organisation	1.0	1.0	1.0	310,516
Use of goods and services					310,516	
2210102	Office Facilities, Supplies and Accessories				110,000	
2210902	Official Celebrations				40,000	
2210909	Operational Enhancement Expenses				15,000	
2211203	Emergency Works				145,516	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			41,000	
Operation	826007	Budget Preparation	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210101	Printed Material and Stationery				13,000	
Operation	826027	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
2210101	Printed Material and Stationery				13,000	
2210103	Refreshment Items				15,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			10,000	
Operation	826031	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103	Refreshment Items				10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			210,266	
Operation	826028	Manpower Skills Development	1.0	1.0	1.0	210,266
Use of goods and services					210,266	
2210102	Office Facilities, Supplies and Accessories				170,266	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	826028	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
<b>Total Cost Centre</b>				<b>2,167,613</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70980	Education n.e.c		
Organisation	2600302000	Bosomtwe District - Kuntense Education, Youth and Sports Education		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Other expense</b>				<b>40,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>759,876</b>
Function Code	70980	Education n.e.c		
Organisation	2600302000	Bosomtwe District - Kuntense_Education, Youth and Sports_Education_		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
<b>Other expense</b>				<b>68,146</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		68,146
Program	91003	Social Services Delivery		68,146
Sub-Program	91003001	SP3.1 Education and Youth Development		68,146
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	68,146
Miscellaneous other expense				68,146
2821019 Scholarship and Bursaries				68,146
<b>Non Financial Assets</b>				<b>676,730</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		676,730
Program	91003	Social Services Delivery		676,730
Sub-Program	91003001	SP3.1 Education and Youth Development		676,730
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	676,730
Fixed assets				676,730
3111205 School Buildings				612,000
3111256 WIP - School Buildings				64,730
<b>Total Cost Centre</b>				<b>799,876</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>610,313</b>
Function Code	70721	General Medical services (IS)		
Organisation	2600401001	Bosomtwe District - Kuntense_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>32,027</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		32,027
Program	91003	Social Services Delivery		32,027
Sub-Program	91003002	SP3.2 Health Delivery		32,027
Operation	826011	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	17,027
Use of goods and services				17,027
2210111 Other Office Materials and Consumables				17,027
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
<b>Non Financial Assets</b>				<b>578,287</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		578,287
Program	91003	Social Services Delivery		578,287
Sub-Program	91003002	SP3.2 Health Delivery		578,287
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	578,287
Fixed assets				578,287
3111207 Health Centres				350,000
3111253 WIP - Health Centres				228,287
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2600401001	Bosomtwe District - Kuntense_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111202 Clinics				60,000
<b>Total Cost Centre</b>				<b>670,313</b>

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> 141,474
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit__Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	141,474
Objective	000000	Compensation of Employees		141,474
Program	91003	Social Services Delivery		141,474
Sub-Program	91003002	SP3.2 Health Delivery		141,474
Operation	000000		0.0 0.0 0.0	141,474

Wages and salaries [GFS]		141,474
2111001	Established Post	141,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 686,995
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit__Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Use of goods and services	346,995
Objective	091107	Improve access to sanitation		346,995
Program	91003	Social Services Delivery		346,995
Sub-Program	91003002	SP3.2 Health Delivery		346,995
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	346,995

Use of goods and services		346,995
2210111	Other Office Materials and Consumables	10,000
2210205	Sanitation Charges	336,995

			Non Financial Assets	340,000
Objective	091107	Improve access to sanitation		340,000
Program	91003	Social Services Delivery		340,000
Sub-Program	91003002	SP3.2 Health Delivery		340,000
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	340,000

Fixed assets		340,000
3111303	Toilets	320,000
3113103	Landscaping and Gardening	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 400,000
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit__Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Non Financial Assets	400,000
Objective	091107	Improve access to sanitation		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003002	SP3.2 Health Delivery		400,000
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111303	Toilets	400,000

<i>Total Cost Centre</i>			1,228,469
--------------------------	--	--	-----------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 509,596
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>480,592</b>
Objective	000000	Compensation of Employees	480,592
Program	91004	Economic Development	480,592
Sub-Program	91004002	SP4.2 Agricultural Development	480,592
Operation	000000	0.0 0.0 0.0	480,592

Wages and salaries [GFS]			480,592
2111001 Established Post			480,592

			Amount (GH¢)
<b>Use of goods and services</b>			<b>29,003</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	29,003
Program	91004	Economic Development	29,003
Sub-Program	91004002	SP4.2 Agricultural Development	29,003
Operation	826013	Internal management of the organisation 1.0 1.0 1.0	29,003

Use of goods and services			29,003
2210101 Printed Material and Stationery			29,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	8,000
Program	91004	Economic Development	8,000
Sub-Program	91004002	SP4.2 Agricultural Development	8,000
Operation	826013	Internal management of the organisation 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102 Office Facilities, Supplies and Accessories			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 35,000
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	826013	Internal management of the organisation 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210103 Refreshment Items			20,000
2210111 Other Office Materials and Consumables			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	IGF	<b>Total By Fund Source</b> 70,386
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,386</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	70,386
Program	91004	Economic Development	70,386
Sub-Program	91004002	SP4.2 Agricultural Development	70,386
Operation	826010	Food Security 1.0 1.0 1.0	70,386

Use of goods and services			70,386
2210111 Other Office Materials and Consumables			70,386

<b>Total Cost Centre</b>			<b>622,982</b>
--------------------------	--	--	----------------



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	73,555
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Compensation of employees [GFS]</b>				<b>73,555</b>
Objective	000000	Compensation of Employees		73,555
Program	91002	Infrastructure Delivery and Management		73,555
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		73,555
Operation	000000		0.0 0.0 0.0	73,555
Wages and salaries (GFS)				73,555
2111001 Established Post				73,555
<b>Total Cost Centre</b>				<b>73,555</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100117	Promote sustainable land management		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	100117	Promote sustainable land management		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,433
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>10,433</b>
Objective	100117	Promote sustainable land management		10,433
Program	91002	Infrastructure Delivery and Management		10,433
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,433
Operation	826029	Planning and Policy Formulation	1.0 1.0 1.0	10,433
Use of goods and services				10,433
2210101 Printed Material and Stationery				10,433
<b>Total Cost Centre</b>				<b>23,386</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 12,678
Function Code	70620	Community Development	
Organisation	2600801001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Use of goods and services	12,678
Objective	110117	Promote mainstreaming of gender into the policy cycle.		12,678
Program	91003	Social Services Delivery		12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,678
Operation	826030	Policies and Programme Review Activities	1.0 1.0 1.0	12,678

Use of goods and services		12,678
2210102	Office Facilities, Supplies and Accessories	12,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	2600801001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Use of goods and services	5,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 21,433
Function Code	70620	Community Development	
Organisation	2600801001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Use of goods and services	21,433
Objective	110117	Promote mainstreaming of gender into the policy cycle.		21,433
Program	91003	Social Services Delivery		21,433
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,433
Operation	826030	Policies and Programme Review Activities	1.0 1.0 1.0	21,433

Use of goods and services		21,433
2210101	Printed Material and Stationery	21,433

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 60,000
Function Code	70620	Community Development	
Organisation	2600801001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Other expense	60,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	826030	Policies and Programme Review Activities	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821021	Grants to Households	60,000

<b>Total Cost Centre</b>		<b>99,111</b>
--------------------------	--	---------------

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>	298,991
Function Code	71040	Family and children		
Organisation	2600802001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		
<b>Compensation of employees [GFS]</b>				<b>298,991</b>
Objective	000000	Compensation of Employees		298,991
Program	91003	Social Services Delivery		298,991
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		298,991
Operation	000000		0.0 0.0 0.0	298,991
Wages and salaries [GFS]				298,991
2111001 Established Post				298,991
<i>Total Cost Centre</i>				<b>298,991</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2600900001	Bosomtwe District - Kuntanase_Natural Resource Conservation_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	100126	Mitigate the impacts of climate variability and change		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		25,000
Operation	926009	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				15,000
<i>Total Cost Centre</i>				<b>25,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 151,507
Function Code	70610	Housing development	
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>151,507</b>
Objective	000000	Compensation of Employees	151,507
Program	91002	Infrastructure Delivery and Management	151,507
Sub-Program	91002002	SP2.2 Infrastructure Development	151,507
Operation	000000		151,507

Wages and salaries [GFS]			151,507
2111001	Established Post		151,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 81,200
Function Code	70610	Housing development	
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>81,200</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	81,200
Program	91002	Infrastructure Delivery and Management	81,200
Sub-Program	91002002	SP2.2 Infrastructure Development	81,200
Operation	826013	Internal management of the organisation	5,000

Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		5,000

Operation	826026	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	76,200
-----------	--------	---	--------

Use of goods and services			76,200
2210108	Construction Material		66,200
2210604	Maintenance of Furniture and Fixtures		6,000
2210605	Maintenance of Machinery and Plant		4,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 80,000
Function Code	70610	Housing development	
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Grants</b>			<b>80,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Operation	826026	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	80,000

To other general government units			80,000
2632102	MP's capital development projects		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 790,266
Function Code	70610	Housing development	
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>290,266</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	290,266
Program	91002	Infrastructure Delivery and Management	290,266
Sub-Program	91002002	SP2.2 Infrastructure Development	290,266
Operation	826026	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	290,266

Use of goods and services			290,266
2210108	Construction Material		170,266
2210602	Repairs of Residential Buildings		80,000
2210603	Repairs of Office Buildings		40,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>500,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	500,000
Program	91002	Infrastructure Delivery and Management	500,000
Sub-Program	91002002	SP2.2 Infrastructure Development	500,000
Project	826001	Acquisition of Immovable and Movable Assets	500,000

Fixed assets			500,000
3111209	Police Post		50,000
3111308	Feeder Roads		80,000
3111311	Drainage		30,000
3113101	Electrical Networks		100,000
3113110	Water Systems		240,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>191,254</b>
Function Code	70610	Housing development		
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Non Financial Assets</b>				<b>191,254</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		<b>191,254</b>
Program	91002	Infrastructure Delivery and Management		<b>191,254</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>191,254</b>
Project	826001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	<b>191,254</b>
Fixed assets				<b>191,254</b>
3113110 Water Systems				<b>191,254</b>
<b>Total Cost Centre</b>				<b>1,294,227</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601102001	Bosomtwe District - Kuntense_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	080301	Improve trade competitiveness		<b>10,000</b>
Program	91004	Economic Development		<b>10,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>10,000</b>
Operation	826013	Internal management of the organisation	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>56,400</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601102001	Bosomtwe District - Kuntense_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>56,400</b>
Objective	080301	Improve trade competitiveness		<b>56,400</b>
Program	91004	Economic Development		<b>56,400</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>56,400</b>
Operation	826032	Technology Transfer	1.0 1.0 1.0	<b>56,400</b>
Use of goods and services				<b>56,400</b>
2210111 Other Office Materials and Consumables				<b>56,400</b>
<b>Total Cost Centre</b>				<b>66,400</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	
Use of goods and services			20,000
Objective	100129	Promote effective disaster prevention and mitigation	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	926008	Climate change policy and programmes	20,000
Use of goods and services			20,000
2210111	Other Office Materials and Consumables		20,000
<b>Total Cost Centre</b>			<b>20,000</b>
<b>Total Vote</b>			<b>7,389,924</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	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	ABFA		Statutory	Others	Goods	Service	Capex
Bosomtwe District - Kuntense Management and Administration	1,828,938	1,615,716	2,095,017	5,539,671	194,726	666,874	0	86,800	0	60,000	178,199	591,254	769,453	7,389,924
SP1.1: General Administration	782,818	571,782	0	1,354,600	194,726	566,874	0	761,600	0	0	51,413	0	51,413	2,167,613
SP1.2: Finance and Revenue Mobilization	0	0	0	0	1,083,334	566,874	0	766,600	0	0	0	0	0	1,818,934
SP1.3: Planning, Budgeting and Coordination	0	41,000	0	41,000	0	0	0	35,000	0	0	0	0	0	35,000
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	0	210,266	0	210,266	0	0	0	0	0	0	51,413	0	51,413	261,679
Infrastructure Delivery and Management	225,062	388,652	500,000	1,113,714	0	86,200	0	86,200	0	0	0	191,254	191,254	1,391,168
SP2.1: Physical and Spatial Planning	73,555	16,386	0	91,941	0	5,000	0	5,000	0	0	0	0	0	96,941
SP2.2: Infrastructure Development	151,507	370,266	500,000	1,021,773	0	81,200	0	81,200	0	0	0	191,254	191,254	1,294,227
Social Services Delivery	440,466	536,279	1,595,017	2,571,761	0	5,000	0	5,000	0	60,000	0	400,000	400,000	3,096,761
SP3.1: Education and Youth Development	0	123,146	676,730	799,876	0	0	0	0	0	0	0	0	0	799,876
SP3.2: Health Delivery	141,474	379,022	918,287	1,438,782	0	0	0	0	0	60,000	0	400,000	400,000	1,898,782
SP3.3: Social Welfare and Community Development	298,991	34,111	0	333,102	0	5,000	0	5,000	0	0	0	0	0	338,102
Economic Development	460,592	74,003	0	534,595	0	8,000	0	8,000	0	0	126,786	0	126,786	668,382
SP4.1: Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	56,400	0	56,400	66,400
SP4.2: Agricultural Development	460,592	64,003	0	524,595	0	8,000	0	8,000	0	0	70,386	0	70,386	622,982
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	45,000
SP5.1: Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
SP5.2: Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	0	0	0	2,746,271	2,746,271	2,773,733
<b>Infrastructure Delivery and Management</b>	0	0	0	691,254	691,254	698,167
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	691,254	691,254	698,167
<b>Social Services Delivery</b>	0	0	0	2,055,017	2,055,017	2,075,567
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	676,730	676,730	683,497
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	638,287	638,287	644,669
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	740,000	740,000	747,400
<b>Grand Total</b>	0	0	0	2,746,271	2,746,271	2,773,733