



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASUTIFI SOUTH DISTRICT ASSEMBLY

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## **Introduction**

The Asutifi South District Assembly is the highest administrative and political authority at the District level with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all development activities including community initiated and donor supported programmes and projects at the local level. The mandate of the Assembly is supported by the Local Governance Act, 2016 (ACT 936), and other legislative instruments.

### **1. Establishment of the District**

The Asutifi South District was carved out of the Asutifi District in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

### **2. Location and Size**

In terms of land area, the District covers about 597.2440 sq. kilometers. The District shares boundaries with Asutifi North District to the North, Ahafo Ano North District to the East, Asunafo North Municipal to the West, Atwima Mponua District to the South-East, and Asunafo South District to the South-West. The District capital is Hwidiem

### **3. Population Size and Growth Rate**

According to the Population and Housing Census, 2010, Asutifi South District has a population size of about 53,584 with a growth rate of about 2.3 percent. The males in the District constitute 28,285 (53.0%) while females are 25,299 (47.0%).

### **4. District Economy**

The local economy is structured into three key sectors; the agricultural, commerce/service and industrial sectors.

#### **4.1 Agriculture**

Agricultural activities in the district are centered mainly on crop production which is basically subsistence. It employs about 64% of the potential labour force. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

#### 4.2 Service Sector

The service sector has to do with telecommunication, taxi and transport services, education and health services and general public administration.

#### 4.3 Industrial/manufacturing sector

The Industrial sector is dominated by small scale artisans like carpenters, auto mechanics, tailors, hair dressers, palm oil processing, and gari processing, distilling and small scale mining activities.

#### 4.4 Road Infrastructure

The district has a total feeder road length of 181.75km of which 88.10km are engineered roads. Partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 88.10km engineered road, 11.92 percent are in fairly good shape, 26.61 percent are in fairly poor shape and more than half (58.47%) are in a very bad condition.

#### 4.5 Social Services

The basic social services include education, health and water and sanitation. They relate to the development prospects of the entire district.

##### 4.5.1 Education

Enrolment at all school levels in the District increased from 16,781 in 2015/2016 academic year to 20,576 in 2016/2017, representing 22.6% percentage change. All school levels from pre-school to senior high school recorded an increase in the 2016/2017. This calls for provision of more school infrastructures such school furniture and classroom block.

##### 4.5.2 Health Infrastructure

The table below shows the availability of Health Infrastructure in various communities in the Asutifi South District.

Table 1: Location of Health Infrastructure and Ownership

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
			PUBLIC	PRIVATE	
Hospital	Hwidiem	1		X	1
Health Centre	Dadiesoaba	1	X		2
	Acherensua	1	X		
CHPS Compounds	Nkaseim	1	X		3

	Nkrankrom	1	X		
	Apenemadi	1	X		
Health Clinic	Seinchiem	1		X	2
	Nkaseim	1		X	
Maternity Home	Twabidi	1		X	1
Reproductive Health and Child Health Centre	Hwidiem	1	X		1

Source: Asutifi South Health Directorate, 2016

From Table 1, it can be deduced that the private sector is very active in the provision of health services in the district. The Assembly also needs to put in more efforts to bridge the geographical gaps in access to health facilities.

#### 4.6 Waste Management

The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of cholera and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district.

The most common outlet of solid waste disposal by households in the District is public dumps in open space. Dumping of solid waste indiscriminately is common in rural areas. In respect of liquid waste disposal, majority of households in the district throw their liquid waste on the compound and street/outside, whilst few households dump their liquid waste through the sewerage system.

### 5. Key Development issues

The key development issues are of extreme importance in the preparation of the 2018 Composite Budget within the Medium Term Development Plan (MTDP)

Table 2: Key development issues

S/N	Thematic Area	Development issues
1	Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none"> <li>• Low revenue generation</li> <li>• Low capacity of revenue collectors</li> <li>• High revenue leakages</li> </ul>

2	Enhancing Competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> <li>• High illiteracy rate</li> <li>• Weak linkages between agriculture and industry</li> </ul>
3	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	<ul style="list-style-type: none"> <li>• Low agricultural productivity</li> <li>• Poor farming practice</li> <li>• Low capacity of FBOs to access or deliver services</li> </ul>
4	Infrastructure, Energy and Human Settlement Development	<ul style="list-style-type: none"> <li>• Poor road surface condition</li> <li>• Inadequate potable water</li> <li>• Poor management of final disposal site</li> <li>• Negative attitudinal and behavioural orientation towards proper waste disposal</li> </ul>
5	Human Development, Productivity and Employment	<ul style="list-style-type: none"> <li>▪ Dilapidated school structures</li> <li>▪ Inadequate accommodation facilities for teachers</li> <li>▪ Poor performance of basic school children</li> <li>▪ Inadequate furniture for basic schools</li> <li>▪ High incidence of malaria</li> <li>▪ Inadequate health infrastructure</li> <li>▪ High incidence of HIV and AIDS</li> <li>▪ Inadequate support for the physically challenged and the aged</li> </ul>
6	Transparent and Accountable Governance	<ul style="list-style-type: none"> <li>▪ Low capacity of Area Councils</li> <li>▪ Inadequate office and residential accommodation for District Assembly Staff</li> <li>▪ Inadequate capacity of some classes of District Assembly Staff</li> </ul>

## 6. Vision

The Asutifi South District Assembly's vision is to reduce the level of socio-economic deprivation in the District.

## 7. Mission

The District exists to mobilize resources to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

## PART B: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Asutifi South District Assembly are.

1. Boost revenue mobilisation, eliminate tax abuse and improve efficiency
2. Improve public expenditure management and budgetary control
3. Improve local government service and institutionalise district level planning and budgeting
4. Enhance inclusive and equitable access and participation in education at all levels
5. Ensure sustainable, equitable and easily accessible healthcare services
6. Improve access and coverage of potable water in rural and urban communities
7. Improve access to sanitation
8. Develop and implement health and hygiene education as component of water and sanitation programme
9. Ensure effective human capital development and management
10. Create and sustain an efficient and effective transport systems
11. Strengthen processes towards achieving food sovereignty
12. Provide youth with opportunities for skills training, employment and labour information
13. Promote sustainable, spatially integrated and orderly human settlements
14. Promote effective disaster prevention and mitigation
15. Inculcate national values among the public and promote attitudinal change

## 2. GOAL

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

## 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- i. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- ii. Performs deliberative, legislative and executive functions.
- iii. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- iv. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- v. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- vi. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- vii. Responsible for the development, improvement and management of human settlements and the environment in the district.
- viii. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

ix. Ensure ready access to Courts in the district for the promotion of justice.

- x. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- xi. Perform any other functions provided for under any other legislation.
- xii. Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- xiii. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- xiv. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Table 14: Policy outcome indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased IGF mobilization	Percentage (%) growth in IGF	2016	5	2017	5	2018	7
Functionality of the Assembly	Percentage score in FOAT	2014	98	2015	99	2018	100
HIV prevalence	% of population with HIV	2016	1.9	2017	0.26	2018	0.2
Maternal mortality rate	Number of maternal deaths per 1,000 live births	2016	0	2017	0	2018	0
Reduced reported cases of malaria	Percentage of OPD cases that is malaria	2016	21.9%	2017	21.0%	2018	20.0%
Access to health services	Doctor-Patient ratio	2016	1:13603	2017	1:5230	2018	1:4602
	Nurse-Patient ratio	2016	1:1774	2017	1:279	2018	1:278
BECE pass rate	% of candidates passing BECE	2016	61.1%	2017	-	2018	65%
Water Coverage	% of pop. Served with safe water	2016	68%	2017	70%	2018	75%
Sanitation coverage	% of pop. Served with safe waste	2016	27%	2017	35%	2018	41%

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	disposal facilities						
Access to Agric Extension services	AEA to farmer ratio	2016	1:2506	2017	1:2564	2018	1:1574
Increased production of staple crops	Yield in tons/ha (Rice)	2016	1.7	2017	2.5	2018	3.75
	Yield in tons/ha (Maize)	2016	1.5	2017	3.0	2018	3.0
	Yield in tons/ha (Yam)	2016	11.52	2017	15.6	2018	16.6
	Yield in tons/ha (Plantain)	2016	15.0	2017	15.9	2018	15.9
	Yield in tons/ha (Cassava)	2016	16.0	2017	20.0	2018	25.0

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The key achievements under the programmes are as follows:

##### Administration

As part of efforts to facilitate administrative operations, the Assembly has initiated construction of 1No. 5-bedroom bungalow with 2-bedroom Boys' quarters and fence wall at Hwidiem for the District Chief Executive.

##### Education

##### Infrastructure Development

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

The following projects are at advanced stages of completion:

- i. Construction of 3No. 6-unit classroom block with ancillary facilities at Kwaku Nyumah and Mehame.

In order to improve performance in BECE, the Assembly supported the District Directorate of Ghana Education Service to organize mock exams for 1,108 BECE candidates in public schools.

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Also, the Directorate organized STME clinic for 30 girls selected from basic schools to improve their performance.

### **Social Intervention Programmes**

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

In 2017, an amount of GH¢25,000.00 was released to support persons with disability in education, health, trading and farming activities. In all, a total number of 94 PWDs were supported. Also, the Social welfare Department facilitated payments of LEAP grants to 537 beneficiaries, whilst 63 LEAP beneficiaries, 4 PWDs and 12 indigents were also assisted to renew NHIS cards.

### **Health**

The Community Health Planning and Services (CHPS) concept remains the Assembly's main strategy of bringing basic health services to the community level. Currently, construction of 2No. CHPS Compound at Aportoyiwa and Mehame are at advanced stages of completion.

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

- Construction of 1No. 2-unit lecture hall at Dadiesoaba Health Assistant Training School
- Construction of 1No. 200-capacity students' dormitory at Dadiesoaba Health Assistant Training school
- Construction of 1No. 4-unit Boys 'Dormitory with toilet and bath at Dadiesoaba Nursing Training school
- Construction of Maternity block and mechanized borehole at Mehame
- Construction of 1No. Rural Clinic and Mechanized borehole at Woramumuso

### **Agriculture development**

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

Moreover, a total of 388.75ha fields affected by Fall Army Worms were sprayed with recovery rate of 96%.

### **Environmental sanitation**

In order to improve environmental sanitation, the Assembly organized 3 successful clean-up exercises by end of September, 2017.

Also, 1,109 food vendors were successfully screened and issued with health certificates

## **6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Asutifi South District Assembly was allocated a Budget of GH¢754,690,444.00 and GH¢705,388,052.00 for 2016 and 2017 financial years respectively which includes GoG, IGF & DDF & Donor Funds.

With respect to Compensation of Employees, an amount of GH¢836,500.00 was allocated in 2016 whilst in 2017 an amount of GH¢1,114,897.00 was also allocated indicating a 26.64% increase from the previous allocation.

Total allocation for Goods and Services stood at GH¢1,587,520.00 in 2016 whilst in 2017 GH¢1,780,928.00 was allocated indicating an increase of 12.18%, creating an increase in some major activities to be carried out by the District Assembly.

An amount of GH¢2,967,475.00 was allocated in 2016 for CAPEX, and GH¢3,322,464.00 in 2017. This was mainly disbursements towards construction of residential accommodation, school buildings, and health facilities.

For the 2018 Budget year, an envelope amount of GH¢6,100,444.00 has been projected for the District Assembly and its departments. Expenditure is projected at GH¢1,091,367.00 for Compensation, and GH¢29,358.19 for Goods and Service under GoG.

For Internally Generated Funds, expenditure is projected at GH¢96,064.00 for compensation, GH¢468,461.00 for goods & service and GH¢240,000.00 for Capex.

Allocation for Development Partner Funds is anticipated at GH¢600,982.68 (GH¢69,471.68 – CIDA and GH¢531,511 – DDF). A total amount of GH¢120,884.68 has been allocated for Goods and Service and GH¢480,098.00 for Capex.

**7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018**

The Asutifi South District Assembly has made tremendous progress over the past few years in the area of revenue mobilization. The improvement in the performance could be attributed to deliberate measures that are being implemented to improve revenue mobilization. The Assembly intends to implement the following strategies in 2018.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<p>Public Sensitization Campaigns. Public awareness creation and sensitization will be done through radio and mobile van. Stakeholders' consultative meetings will also be organized annually to solicit inputs from the people for the preparation of the fee fixing resolution.</p> <ul style="list-style-type: none"> <li>Organize Revenue Taskforce exercise to collect outstanding property rate arrears</li> <li>Update data on all ratable properties in the district</li> <li>Issuance of demand notice</li> <li>Collaborating with the District Magistrate Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize people in the district on the processes for obtaining building permit</li> <li>Provide office accommodation for Physical Planning Department to facilitate its operations</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators on acquisition and renewal of business licences</li> <li>Strengthen networking with organizations and individuals such as the Police, Transport union, Traditional authorities, market queen, etc.</li> <li>Printing of bills for business and property owners. This is expected to minimize revenue leakages and improve accountability.</li> <li>A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties.</li> <li>Compilation of up-to-date data on business establishments. These developments make it imperative for the Assembly to update its revenue database periodically.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all District Assembly residential facilities</li> </ul>

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	<ul style="list-style-type: none"> <li>Sensitize occupants of Assembly residential facilities on the need to pay rent</li> <li>Issuance of monthly demand notice to all occupants of Assembly bungalows</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize market women groups, traders associations and transport unions on the need to pay market fees, lorry park fees and fees relating to conveyance of foodstuff, animals and other commodities</li> <li>Improving the revenue base of the Assembly. This will be achieved through promotion of businesses. For example, a new market has been built at Hwidiem whilst provision has been made for acquisition of market at Nkaseim. A new lorry park will also be constructed in the District.</li> </ul>
<b>6. INVESTMENT (Grader &amp; Tipper Truck)</b>	<ul style="list-style-type: none"> <li>Monitoring operations of Assembly grader and tipper truck</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Yearly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Training of revenue collectors</li> <li>Provision of logistics and motivation. Revenue collectors will be provided with logistics to enhance their work. The Assembly will procure rain coats, bags and wellington boots for the collectors to support their revenue mobilization activities. The Assembly will also develop a scheme for the motivation of hardworking collectors.</li> <li>Monitoring of revenue collection activities on regular basis, especially during market days</li> </ul>
<b>8. AREA COUNCILS</b>	<ul style="list-style-type: none"> <li>Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system. The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. The Assembly is in the process of building adequate capacity at the Area Councils level so as to improve their efficiency in service delivery.</li> </ul>

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## **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 formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the Area councils in the district which include Hwidiem, Acherensua, Nkaseim and Dadiesoaba Area Councils.

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, stores, security and human resources management. The Department also coordinates development planning and budget management functions, statistics and information services generally. Units under the central administration to carry out this programme include the following.

- The Finance Unit keeps proper records of accounts and ensures efficient management and use of financial resources.

- The Human Resource Unit is responsible for developing and managing capabilities and competencies of staff. It also coordinates human resource management programmes for efficient delivery of public services.
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the District Assembly. The unit collates inputs from decentralized departments and prepares annual estimates of the District Assembly; translating District medium-term plans into the district budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked to ensure they are complete before payments are effected. This is to strengthen the control mechanisms 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 Area Councils provide grassroots support and engagement in planning, budgeting and resources mobilization.

Total number of staff for the delivery of this programme is 72, consisting of 54 on Government payroll and 18 on IGF payroll.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

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

The general Administration sub-programme manages the support functions for the Asutifi South 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 organizational unit responsible for delivering this sub-programme is Central Administration with a total number of 72 staff.

Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### Challenges

- Inadequate Staff.
- Inadequate logistics.
- Inadequate office space.

### 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	Indicative Year 2021
Statutory and other meetings of the Assembly held	No. of management meetings held	6	3	12	12	12	12
	No. of Entity Tender Committee meetings held	6	2	6	6	6	6
	No. of District Security Committee meetings held	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	4	2	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	60	93	100	100	100	100
Official celebrations observed	Number of official celebrations	3	3	3	3	3	3
Computers and accessories procured for Area Councils	No. of computers and accessories procured	-	-	5	5	5	5

Residential accommodation constructed	No. of residential accommodation constructed	1	-	1	1	1	1
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and general equipment	Construction of 1 No. 5-bedroom bungalow for DCE
Internal management of the Assembly	Construction of 1No. 4-unit chamber & hall junior staff quarters
Internal Audit operations	Procurement of computers & accessories, furniture and fittings for Assembly and Area Councils
Training of staff	
National day celebrations	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Protocol services	

## 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 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 and Revenue units. Each unit has specific rolls to play in delivering the said outputs for the sub-programme.

The Finance unit performs the following roles:

- It keeps, renders and publishes statements on Assembly's accounts
- It keeps receipts and custody of all public funds payable into the Assembly's accounts
- It facilitates the disbursement of legitimate and authorised funds
- It prepares financial reports and at specific periods for the Assembly
- Makes provision for financial services to all departments in the District

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

- The sub-programme is delivered by 32 officers, comprising of 1 Senior Accountant, 3 Accountants, 1 Revenue Superintendent, and 23 Revenue staff. Additionally, there are Zonal Revenue Heads who play immense roles in carrying out the above responsibilities.
- Funding for the Finance and Revenue sub-programme is provided from the common fund and the internally generated fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

##### Challenges

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

- a. Lack of motorbikes for revenue mobilisation.
- b. Inadequate office space 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	Indicative Year 2021
Revenue properly receipted and accounted for	Total IGF collected(GHC)	741,605.40	745,100.00	794,525.00	850,142.00	909,652	973,328.
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 <sup>th</sup> of ensuing month	12	10	12	12	12	12
	Period by which Annual Financial reports submitted	2 months after financial year	2 months after financial year	3 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Quarterly review meetings with revenue collectors held	Number of meetings held	1	2	4	4	4	4
Revenue collections monitored	Number of monitoring reports	2	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	60%	100%	100%	100%	100%
Accounts staff and revenue collectors trained	Number of Accounts staff trained	-	-	10	10	10	10
	Number of revenue collectors trained	-	25	30	30	30	30

### 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	
Preparation and submission of Financial Reports	
Organize quarterly review meetings with revenue collectors and Area Councils	
Provision of logistics for revenue collection	
Train Accounts staff and revenue collectors	

## 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 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 activities include conducting needs assessment of Area councils and communities; holding budget committee meetings, DPCU meetings, 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.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the District Assembly. The unit collates inputs from decentralized departments and prepares annual estimates of the District Assembly; translating District medium-term plans into the district budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.

The number of staff delivering the sub-program is four officers, comprising one Principal Budget Analyst, one Senior Development Planning Officer and two Assistant Development Planning Officers. The funding source is DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the public

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

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

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

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2021
DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting	Number of Heads of Department/Units trained	15	30	30	30	30	30
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of meetings held	-	1	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August	August
	Period by which Annual Estimates prepared	September	September	September	September	September	September
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	4	4	4	4

Procurement Plan developed	Period by which procurement plan prepared	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly Budget performance reports prepared	Number of budget performance reports	4	2	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	6	6	6	6
Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	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.	31 <sup>st</sup> Dec.
Database on business establishments updated	Number of updates	2	2	2	2	2	2
Citizens participation in planning, budgeting and implementation	Number of public hearings organized	-	1	2	2	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	September	August	June	June	June	June
	Period by which Annual Budget estimates reviewed	August	August	July	July	July	July

#### 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	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Review Annual Action Plan	
Organize Mid-year review of annual budget performance	
Organize workshop for Heads of Departments/Units on Programme Based Budgeting	
Prepare Annual Action Plans	
Prepare progress reports	
Collection of data and updating of database	
Prepare procurement plan	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Prepare Programme Based Budget	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

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

The sub-programme deals primarily with the following:

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

Additionally, the sub-programme will ensure monitoring of projects and programmes of the Assembly. In addition, it will engage citizens on the Assembly byelaws.

The unit involved in delivering this sub-programme is Central Administration. It has staff strength of Fourteen (14). The sub-programme is funded from the IGF and DACF.

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

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

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
Assembly bye-law reviewed and gazetted	Period by which Assembly bye-law reviewed and gazetted	-	-	March	-	-	-
Education programmes organized on Assembly bye-laws	Number of outreach programmes	-	-	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	6	6	6	6

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

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Review and gazetting of Assembly bye-laws	
Organize outreach programmes to educate people on Assembly bye-laws	

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

The key challenges facing the Human Resource Unit are:

- Inadequate staff
- Inadequate office logistics.



### 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	Indicative Year 2021
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of officers trained	60	93	100	100	100	100
	Number of National Service Personnel oriented	20	20	20	20	20	20
Staff appraised	Number of staff appraised	80	80	80	80	80	80
Human Resource database updated	Number of updates	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week
Staff salaries validated	Number of validations done	12	12	12	12	12	12
Staff durbar organized	Number of staff durbar organized	1	1	2	2	2	2

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

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

Operations	Projects
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	

## **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
- Development of layouts plans (planning schemes) to guide orderly development
- Physical/spatial planning of customary land in conjunction with the stool lands
- Development control through granting of permit.

The District Works department carry out such functions in relation the following:

- 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
- Advises on the construction, repair, maintenance and diversion or alteration of street, etc.
- Assists in inspection and monitoring of projects.
- Provides technical advice for the structural layout of building plans
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Programme will be delivered by total staff strength of Eleven (11). The programme is funded through the DACF and IGF.

## **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 such polices in relation to physical planning, land use and development within the framework of national polices.

##### **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. 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
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist in providing layout for buildings for improved settlement
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly
- Assist in street naming and property addressing related activities

The organizational unit that will be involved is the Physical Planning unit, which has total staff strength of one (1) to see to the effective implementation of the sub-programme. The sub-programme is funded through the DACF and IGF.

The general public and other departments of the Assembly stand to benefit greatly from this sub-programme.

### Challenges

- Lack of staff
- Lack of office accommodation

### 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	Indicative Year 2021
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1

	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of communities	-	-	3	4	5	6
	Number of properties addressed	-	-	200	500	500	500
Sub-Technical planning committee meeting organized	No. of Sub-Technical planning committee meetings organized	1	1	4	4	4	4
Public awareness on development control created	No. of public awareness organized	-	-	4	4	6	6

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

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing exercise	
Organize Statutory Planning Committee meeting	

Create public awareness on development control	
Organize Sub-Technical Committee meeting	

## 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. It also has to do with preparation of project cost estimates for award of contract, as well as supervision of civil and building works to ensure good project performance.

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

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

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

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

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

The number of staff delivering the sub-program is ten (10). Funding for this programme is mainly DDF, DACF and IGF, and the beneficiaries of this sub-program are the Departments, Agencies and the general public.

- The key challenges of the sub-programme include the following:
- Inadequate office accommodation for staff

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2021
On-going projects inspected	No. of site meetings organised	4	5	7	10	12	12
Feeder roads rehabilitated	Length of road rehabilitated	38.45km	48.90km	30km	40km	50km	50km
On-going projects monitored	Number of times each project is monitored annually	4	2	4	4	4	4
	Number of monitoring reports submitted	4	2	4	4	4	4
Portable water facilities constructed	Number of completed borehole	19	5	5	5	5	5
	Number of hand-dug well constructed	10	5	7	10	10	10
	No of borehole rehabilitated	2	-	10	10	10	10
	No. of hand-dug well rehabilitated	5	-	10	10	10	10
Bidding documents prepared on time	Period by which Bidding documents prepared	3 days before advert	3 days before advert	7 days before advert	10 days before advert	14 days before advert	14 days before advert

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

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

Operations	Projects
Build capacity of staff	Rehabilitation of Feeder Roads(30km)
Preparation of tender documents	Construction of 5No. boreholes
Implementation of development control related activities	Drilling of 7No. hand-dug well
Support for community initiated development projects	Rehabilitation of 10No. boreholes
Maintenance and rehabilitation of street lights	Construction of Police Post at Hwidiem
Project inspection and monitoring	

## 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

The Social Service Delivery programme aims at bridging the gap in access to health services, increasing inclusive and equitable access to education at all levels and Implementing government social intervention programmes in the District.

The programme consists of sub-programmes such as Education, Youth and Sports development, Health service delivery and Social Welfare and Community Development.

The Education, Youth and Sports Development sub-Programme ensures the planning, implementation, monitoring and evaluation of education services in the District. It is responsible for pre-school, basic education, youth and sports development in the district. The department provides support to the Assembly in the formulation and implementation of programmes in the areas of education and youth development.

The Health Department is responsible for the efficient management of the Health system in the District. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc. In collaboration with other departments, it supports the Assembly to deliver health care interventions at the primary and secondary care levels in accordance with national policies.

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

The total number of personnel under this budget Programme is 30.

## 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

#### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the District and Ghana and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following;

- Formulation and implementation of policies on Education in the District.
- Advising the District Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the district
- Advising on the construction, maintenance and management of public schools and libraries in the district;
- Advising on the granting of scholarships to suitably qualified pupils or persons in the District
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit.

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

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

Funds for this sub-programme would be sourced from GoG, DACF and IGF. The sub-programme has 30 staff

The beneficiaries of the programme are school pupils, adult learners and the public.

The key challenges of this sub-programme include:

- Delay and untimely release of funds
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Inadequate trained teachers in schools in the rural communities

- Lack of teaching and learning materials for non-formal education facilitators and learners

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year
				2018	2019	2020	2021
STME Clinic organized for basic school girls	Number of beneficiary school girls	30	-	30	30	30	30
My First Day at School programme observed	Number of schools visited	20	20	25	30	30	30
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Brilliant but needy students supported	Number of beneficiaries	-	-	50	80	100	120
Adult learners enrolled	Number of adult learners enrolled	150	180	200	200	200	200
Non-formal education facilitators trained	Number of facilitators trained	5	-	5	6	10	10
Schools monitored	Number of schools visited for inspection	50	65	70	70	70	70
BECE mock exams organized	Number of mock exams organized	1	1	3	3	3	3

School infrastructure facilities provided	Number of school furniture procured	152	-	500	1000	1000	1000
	No. of teachers quarter constructed	1	-	1	1	1	1
	Number of completed school buildings	2	2	3	3	3	3

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

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

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Construction of 2No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch. And Kwabena Gyan
Organize District Education Oversight Committee (DEOC) meetings	Construction of 2No.2-unit classroom block at Dadiesoaba and Onwe
Support for Sports and cultural programmes	Complete construction of 2No. 3-unit classroom block with ancillary facilities at Mehame and Kwaku Nyumah
Support for Non-Formal Education related activities	Construction of 1No. 4-unit Chamber and Hall Teachers quarters at Hwidiem
Organize STME Clinic for school girls	Provision of 500No. school furniture
Conduct regular monitoring and supervision of education operations and projects	
Organize mock exams for BECE candidates	
Support for Youth Employment Programs	

## 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

Health Delivery is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Conduct health education, immunization and nutrition programmes
- Coordinate works of health centers and community based health workers
- Promote good health, sanitation and personal hygiene
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines
- Ensure 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
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption
- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district
- Advise on the establishment and maintenance of cemeteries in the District

The organizational units involved in carrying out this sub-programme are the District Health Department and the Environmental Health Unit.

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

##### Key Challenges

Challenges in executing the sub-programme include:

- Limited office and staff accommodation
- Inequitable distribution of health personnel
- Lack of machinery and trucks for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste dump site

##### 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	Indicative Year 2021
CHPS compound constructed	Number of CHPS Compound constructed	1	2	2	2	2	2
Children immunized	Number of children immunized	2128	1128	2488	2550	2614	2650
Malaria prevention programmes organized	Number of programmes organized	4	2	4	4	4	4
HIV/AIDS prevention programmes organized	Number of programmes organized	4	2	4	4	4	4



Nurses school dormitory block constructed	Number of Nurses dormitory block constructed	-	-	1	1	-	-
Nurses school Lecture Hall constructed	Number of units of Nurses school lecture hall constructed	-	2	2	-	-	-
Community Health nurses and midwives trained on provision of quality maternal and child health services	Number of Community Health nurses and midwives trained on provision of quality maternal and child health services	-	-	35	40	45	45
Hygiene education organized in basic schools	Number of schools	-	-	30	30	30	30
Community Durbar on sanitation organized	Number of community durbar	-	-	30	30	30	30
Food vendors medically screened	No. of vendors screened	421	1,109	1,200	1,500	1,800	2000
Public latrines constructed	Number of latrines	5	-	5	3	3	3
Refuse heap evacuated	Number of sites	-	-	6	3	3	3

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

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

Operations	Projects
Implementation of immunization and malaria control related programmes	Counterpart funding for construction 2No. health projects at Woramumuso and Mehame
Training of CHNs and Midwives on the provision of quality maternal health services	Construction of 2No. Weighing centers at Ayargo and Nkrankrom

Implementation of HIV/AIDS related programmes	Complete construction of 1No. 2-unit 200 capacity students dormitory at Dadiesoaba Nursing Training school
Organize clean-up exercises and durbar on sanitation in 30 communities	Complete construction of 1No. 2-unit Lecture Hall at Dadiesoaba Nursing Training school
Implementation of Open Defecation(ODF) related activities	Complete construction of 2No. CHPS compound at Aportoyiwa and Mehame
Sensitize 5 schools on WASH	Complete construction of 7No. 16-seater toilet facility at Nkrankrom, Nkaseim, Woramumuso, Hwidiem, Acherensua, Mehame and Kokontreso
Procurement of sanitary tools	Procurement and development of liquid waste dump site
Conduct Food Vendors medical screening and education	
Educate 30 basic schools on school health	
Evacuate 4No. unapproved refuse dumps at Hwidiem, Acherensua Dadiesoaba and Nkaseim	

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

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

The organizational Units responsible for delivering this program are the Departments of Community Development and Social Welfare.

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

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

On the other hand, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

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

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

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

**Key challenges**

Key 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	Indicative Year 2021
Youth trained in alternative economic activities	No of youth trained	25	20	35	35	40	50
Meetings community-based groups held	Number of meetings held	-	-	6	6	6	6
Movable and immovable assets acquired for Community Development	Number of assets acquired	-	-	3	3	3	3

Persons with disabilities supported	No. of PWDs supported financially	90	-	100	100	100	100
Family cases mediated	Number of family cases	10	10	10	10	10	10
Day Care Centres registered and supervised	Number of Day Care Centres	-	-	10	15	20	25
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	450	537	600	600	750	800
Assets acquired for Social Welfare unit	Number of assets acquired	-	-	3	3	3	3

#### 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 case work with families	
Provide support to 90 PWDs	
Registration and supervision of 10 Day Care Centres	
Registration and Renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	
Management and Monitoring of policies, programmes and projects	
Implementation of community mobilization related programmes	
Training of youth in alternative economic activities	

## 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 providing 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 are Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme 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
- Promote tourism in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services to farmers in the District
- Promote soil and water conservation through the use of 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;
- Promote agro-processing and storage.

Twelve staff will deliver the programme 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.

A thriving micro and small-scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the District economy. The sub-programme also seeks to promote tourism in the district

Services delivered 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.

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 2 Officers comprising of 1 Business Development Officer and 1 Secretary

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

### 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 2020	Indicative Year 2021	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	-	200	200	200	200
SMEs trained in business management	Number of people trained	-	-	70	70	70	70
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	20	20	20	20
Stakeholders meeting organized	Number of meetings organized	-	-	4	4	4	4
Needs assessment conducted	Number of needs assessment conducted	-	-	4	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
Organize business forum/LED activities	
Support MSEs to participate in trade fairs	
Train MSEs in group dynamics and business management	

## 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 sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

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

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

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

- Lack of motorbikes and vehicles for field staff
- Inadequate office staff and agriculture extension agents and
- Inadequate storage facilities.
- Low ratio of agricultural extension officers to farmers,
- Low interest of the youth in agriculture.

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

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2021
Demonstrations on improved varieties established	Maize	1	1	2	2	2	2
	Cassava	1	1	2	2	2	2
	Cowpea	1	1	2	2	2	2
	Soybean	1	1	2	2	2	2
	Vegetables	1	1	2	2	2	2
Improved seed and planting materials supplied to farmers	Number of farmers provided with improved seed and planting materials	156	330	670	745	950	1000
Farmers trained in aquaculture development	Number of farmers trained	-	10	20	20	20	30
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	6	6	6

PPR vaccination exercise conducted	Number livestock vaccinated	-	-	5000	5000	5000	5000
Farmers' Day organized	Time period by which Farmers' Day organized	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Fri Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Dec.
Agric programmes monitored	Number of monitoring reports	4	3	4	4	4	4
Farmers assisted to register unto e-agric ext. platform	Number of famers registered	911	2000	2000	2000	2000	2000
Livestock famers trained in livestock management	Number of livestock farmers trained	-	-	100	100	100	100
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	-	-	20	20	20	20
Stakeholders forum organized	Number of stakeholders forum organized	-	-	2	2	2	2

Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Famers' Day Celebration	
Implementation of Government Intervention Programmes	

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

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

Operations	Projects
<b>Food Security</b>	
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Subriso and Acherensua
Implementation of agricultural financing related activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme seeks to prevent and mitigate disaster, among other things, in the District. Major services that will be delivered under this programme include the following:

- Organizing public disaster education campaign programmes to create and sustain awareness of impacts of disaster and the role of the individual in the prevention of disaster
- Education and training of Disaster Volunteers to support disaster prevention and management activities.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- 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 areas
- 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 to victims of disaster in the district

The organizational unit responsible for executing this programme is the National Disaster Management Organization (NADMO). It has staff strength of three (3).

## 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 seeks to strengthen Disaster Prevention and Response mechanisms of the District.

The key operations under this sub-Programme include:

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

These operations are performed in the District by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is three (3). Funding is mainly by the GoG, IGF and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters and the general public.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants / Water Source make it difficult for the Fire Service to fight fires.

- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.
- Lack of equipment for search, rescue and communication.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year
				2018	2019	2020	2021
Relief items distributed to Disaster Victims	Number of Individuals supported	-	-	100	200	250	300
Disaster volunteers trained	Number of disaster volunteers trained	-	-	8	10	10	10
	Number of groups trained	-	-	10	15	20	25
Campaigns on disaster prevention organised	Number of campaigns organised	-	-	4	4	4	4
Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 48hrs	Within 24hrs	Within 48hrs	Within 48hrs	Within 48hrs

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

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

Operations	Projects
Distribution of relief items to Disaster victims	
Public awareness and education campaign on disaster prevention and management	
Formation of anti-bushfire volunteer groups	
Training of Disaster Volunteer Groups	
Organize anti-bushfire campaign	
Response to disaster scenes	



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB - PROGRAMME 5.2 Natural Resource Conservation**

**1. Budget Sub-Programme Objective**

- Enhance natural resource management through community participation
- Increase the resilience of agricultural production systems against global climate change

**2. Budget Sub-Programme Description**

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

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

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

The main operations include;

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

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total number of 15 Staff.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education campaign organized on climate change and natural resource conservation	No. of communities educated	-	-	10	10	10
	No. of schools educated	-	-	10	10	10
	Number of programmes organized	-	-	10	10	10

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

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

Operations	Projects
Implementation of Climate Change and Natural Resource Conservation related programmes	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,174,431		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,406,895	258,598		
080206 Improve public expenditure management and budgetary control	0	1,483,695		
082202 Strengthen processes towards achieving food sovereignty	0	284,739		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	969,081		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	555,219		
091015 Provide youth with oppor'ties for skills trg, emp't & labour mkt info.	0	5,000		
091024 Establish an effective and efficient social protection system.	0	68,545		
091105 Improve access & coverage of potable water in rural & urban communities	0	120,000		
091107 Improve access to sanitation	0	802,628		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	26,000		
091308 Ensure effective human capital development and management	0	96,413		
100102 Create & sustain an efficient & effective trans't systems	0	180,000		
100129 Promote effective disaster prevention and mitigation	0	25,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	66,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	64,000		
110112 Inculcate national values among the public and promote attitudinal change	0	227,545		
<b>Grand Total €</b>	<b>6,406,895</b>	<b>6,406,895</b>	<b>0</b>	<b>0.00</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>312 01 01 001 27</b>	<b>6,406,894.87</b>	<b>6,819,876.00</b>	<b>1,561,379.21</b>	<b>-5,258,496.79</b>
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
<b>From foreign governments(Current)</b>	<b>5,602,369.87</b>	<b>6,109,552.00</b>	<b>1,068,131.01</b>	<b>-5,041,420.99</b>
1331001 Central Government - GOG Paid Salaries	1,091,367.00	1,039,753.00	577,821.78	-461,931.22
1331002 DACF - Assembly	3,330,662.00	3,945,015.00	376,960.06	-3,568,054.94
1331003 DACF - MP	500,000.00	500,000.00	113,349.17	-386,650.83
1331008 Other Donors Support Transfers	69,471.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,358.19	23,742.00	0.00	-23,742.00
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	530,098.00	549,629.00	0.00	-549,629.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Property income (GFS)</b>	<b>610,000.00</b>	<b>533,790.00</b>	<b>415,961.00</b>	<b>-117,829.00</b>
1412003 Stool Land Revenue	530,000.00	461,000.00	405,400.00	-55,600.00
1413001 Property Rate	50,000.00	50,000.00	9,884.00	-40,116.00
1413002 Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
1415008 Investment Income	18,000.00	10,000.00	0.00	-10,000.00
1415019 Transit Quarters	6,000.00	6,480.00	677.00	-5,803.00
1415038 Rental of Facilities	5,000.00	5,310.00	0.00	-5,310.00
<b>Sales of goods and services</b>	<b>193,025.00</b>	<b>175,034.00</b>	<b>77,287.20</b>	<b>-97,746.80</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	1,000.00	230.00	-770.00
1422005 Chop Bar License	2,000.00	2,000.00	945.00	-1,055.00
1422007 Liquor License	2,500.00	2,500.00	60.00	-2,440.00
1422009 Bakers License	300.00	300.00	20.00	-280.00
1422010 Bicycle License	350.00	350.00	275.00	-75.00
1422011 Artisan / Self Employed	9,000.00	9,000.00	1,634.00	-7,366.00
1422013 Sand and Stone Conts. License	1,000.00	1,000.00	50.00	-950.00
1422015 Fuel Dealers	3,000.00	3,000.00	260.00	-2,740.00
1422016 Lotto Operators	500.00	360.00	260.00	-100.00
1422017 Hotel / Night Club	2,000.00	2,000.00	420.00	-1,580.00
1422018 Pharmacist Chemical Sell	2,000.00	2,000.00	720.00	-1,280.00
1422019 Sawmills	2,000.00	2,000.00	20.00	-1,980.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	500.00	75.00	-425.00
1422024 Private Education Int.	1,500.00	1,500.00	595.00	-905.00
1422029 Mobile Sale Van	200.00	200.00	110.00	-90.00
1422030 Entertainment Centre	300.00	300.00	0.00	-300.00
1422038 Hairdressers / Dress	400.00	0.00	70.00	70.00
1422040 Bill Boards	1,000.00	600.00	360.00	-240.00
1422042 Second Hand Clothing	300.00	400.00	115.00	-285.00
1422044 Financial Institutions	3,000.00	3,100.00	0.00	-3,100.00
1422051 Millers	2,000.00	2,000.00	0.00	-2,000.00

**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
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422079 Mining Permit	0.00	0.00	0.00	0.00
1422153 Licence of Business	75,650.00	66,000.00	53,241.60	-12,758.40
1422157 Building Plans / Permit	14,625.00	14,624.00	3,500.00	-11,124.00
1422159 Comm. Mast Permit	20,000.00	20,000.00	0.00	-20,000.00
1423001 Markets	20,000.00	20,000.00	9,502.00	-10,498.00
1423002 Livestock / Kraals	200.00	200.00	0.00	-200.00
1423004 Sale of Poultry	100.00	100.00	0.00	-100.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	200.00	200.00	60.00	-140.00
1423010 Export of Commodities	11,000.00	11,000.00	3,494.60	-7,505.40
1423011 Marriage / Divorce Registration	300.00	300.00	160.00	-140.00
1423012 Sub Metro Managed Toilets	1,500.00	300.00	0.00	-300.00
1423243 Hawkers Fee	1,000.00	1,000.00	220.00	-780.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	5,000.00	800.00	-4,200.00
1423838 Charcoal / Firewood Dealers	300.00	200.00	90.00	-110.00
<b>Fines, penalties, and forfeits</b>	1,500.00	1,500.00	0.00	-1,500.00
1430015 Fines	1,500.00	1,500.00	0.00	-1,500.00
<b>Grand Total</b>	6,406,894.87	6,819,876.00	1,561,379.21	-5,258,496.79

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	0	0	0	6,406,895	5,254,418	5,335,501
<b>GOG Sources</b>	0	0	0	1,120,725	1,131,639	1,131,933
Management and Administration	0	0	0	631,501	637,816	637,816
Infrastructure Delivery and Management	0	0	0	133,190	134,522	134,522
Social Services Delivery	0	0	0	131,012	132,211	132,322
Economic Development	0	0	0	225,023	227,090	227,273
<b>IGF Sources</b>	0	0	0	804,525	805,356	812,570
Management and Administration	0	0	0	535,025	535,856	540,375
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	232,500	232,500	234,825
Economic Development	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,330,662	2,226,441	2,289,106
Management and Administration	0	0	0	749,234	469,051	473,742
Infrastructure Delivery and Management	0	0	0	501,000	501,000	506,010
Social Services Delivery	0	0	0	1,840,428	1,016,390	1,066,954
Economic Development	0	0	0	215,000	215,000	217,150
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
<b>CIDA Sources</b>	0	0	0	69,472	69,472	70,166
Economic Development	0	0	0	69,472	69,472	70,166
<b>DDF Sources</b>	0	0	0	581,511	521,511	526,726
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	180,098	120,098	121,299
<b>Grand Total</b>	0	0	0	6,406,895	5,254,418	5,335,501

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi South District-Hwidiem	0	0	0	6,406,895	5,254,418	5,335,501
<b>Management and Administration</b>	0	0	0	2,467,173	2,194,135	2,208,860
SP1.1: General Administration	0	0	0	2,094,812	1,820,840	1,832,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	621,117	627,328	627,328
211 Wages and salaries [GFS]	0	0	0	615,117	621,268	621,268
21110 Established Position	0	0	0	538,053	543,434	543,434
21111 Wages and salaries in cash [GFS]	0	0	0	47,064	47,535	47,535
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	678,812	678,812	685,600
221 Use of goods and services	0	0	0	678,812	678,812	685,600
22101 Materials - Office Supplies	0	0	0	179,351	179,351	181,145
22102 Utilities	0	0	0	27,500	27,500	27,775
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	204,461	204,461	206,506
22106 Repairs - Maintenance	0	0	0	90,500	90,500	91,405
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	167,700	167,700	169,377
282 Miscellaneous other expense	0	0	0	167,700	167,700	169,377
28210 General Expenses	0	0	0	167,700	167,700	169,377
<b>31 Non Financial Assets</b>	0	0	0	620,183	340,000	343,400
311 Fixed assets	0	0	0	620,183	340,000	343,400
31111 Dwellings	0	0	0	280,183	0	0
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	58,500	58,500	59,085
<b>22 Use of goods and services</b>	0	0	0	58,500	58,500	59,085
221 Use of goods and services	0	0	0	58,500	58,500	59,085
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	35,000	35,000	35,350
SP1.3: Planning, Budgeting and Coordination	0	0	0	157,448	158,382	159,022

**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	93,448	94,382	94,382
211 Wages and salaries [GFS]	0	0	0	93,448	94,382	94,382
21110 Established Position	0	0	0	93,448	94,382	94,382
<b>22 Use of goods and services</b>	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
SP1.4: Legislative Oversight	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	96,413	96,413	97,377
<b>22 Use of goods and services</b>	0	0	0	96,413	96,413	97,377
221 Use of goods and services	0	0	0	96,413	96,413	97,377
22101 Materials - Office Supplies	0	0	0	700	700	707
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327
<b>Infrastructure Delivery and Management</b>	0	0	0	669,190	670,522	675,882
SP2.1 Physical and Spatial Planning	0	0	0	59,000	59,000	59,590
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
SP2.2 Infrastructure Development	0	0	0	610,190	611,522	616,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	133,190	134,522	134,522
211 Wages and salaries [GFS]	0	0	0	133,190	134,522	134,522
21110 Established Position	0	0	0	133,190	134,522	134,522
<b>22 Use of goods and services</b>	0	0	0	307,000	307,000	310,070
221 Use of goods and services	0	0	0	307,000	307,000	310,070
22101 Materials - Office Supplies	0	0	0	81,500	81,500	82,315
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	2,553,940	1,731,101	1,787,601
SP3.1 Education and Youth Development	0	0	0	974,081	726,202	773,864

**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	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	30,000	40,000	50,500
282 Miscellaneous other expense	0	0	0	30,000	40,000	50,500
28210 General Expenses	0	0	0	30,000	40,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	906,081	648,202	684,984
311 Fixed assets	0	0	0	906,081	648,202	684,984
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	556,081	228,202	230,484
31131 Infrastructure Assets	0	0	0	50,000	120,000	151,500
<b>SP3.2 Health Delivery</b>	0	0	0	1,383,847	807,688	815,765
<b>22 Use of goods and services</b>	0	0	0	56,500	56,500	57,065
221 Use of goods and services	0	0	0	56,500	56,500	57,065
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	47,500	47,500	47,975
<b>28 Other expense</b>	0	0	0	426,000	426,000	430,260
282 Miscellaneous other expense	0	0	0	426,000	426,000	430,260
28210 General Expenses	0	0	0	426,000	426,000	430,260
<b>31 Non Financial Assets</b>	0	0	0	901,347	325,188	328,440
311 Fixed assets	0	0	0	901,347	325,188	328,440
31111 Dwellings	0	0	0	161,660	0	0
31112 Nonresidential buildings	0	0	0	371,059	215,188	217,340
31113 Other structures	0	0	0	358,628	100,000	101,000
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	196,012	197,211	197,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,921	121,120	121,120
211 Wages and salaries [GFS]	0	0	0	119,921	121,120	121,120
21110 Established Position	0	0	0	119,921	121,120	121,120
<b>22 Use of goods and services</b>	0	0	0	16,091	16,091	16,252
221 Use of goods and services	0	0	0	16,091	16,091	16,252
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	11,045	11,045	11,156
22107 Training - Seminars - Conferences	0	0	0	3,745	3,745	3,783
<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	691,592	633,660	637,908
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	200,098	140,098	141,499

**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	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	180,098	120,098	121,299
311 Fixed assets	0	0	0	180,098	120,098	121,299
31113 Other structures	0	0	0	180,098	120,098	121,299
<b>SP4.2 Agricultural Development</b>	0	0	0	491,494	493,562	496,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,755	208,823	208,823
211 Wages and salaries [GFS]	0	0	0	206,755	208,823	208,823
21110 Established Position	0	0	0	206,755	208,823	208,823
<b>22 Use of goods and services</b>	0	0	0	134,739	134,739	136,086
221 Use of goods and services	0	0	0	134,739	134,739	136,086
22107 Training - Seminars - Conferences	0	0	0	89,739	89,739	90,636
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,000	25,250
<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	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	6,406,895	5,254,418	5,335,501

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
Asafiti South District-Hwidem Management and Administration	1,091,087	1,682,409	2,177,611	4,951,107	83,084	521,461	200,000	894,525	0	0	0	0	120,885	530,098	639,983	6,406,895
	631,501	629,051	620,183	1,880,735	83,084	451,981	0	535,025	0	0	0	0	51,413	0	51,413	2,467,173
Central Administration	631,501	619,051	620,183	1,870,735	83,084	406,461	0	489,325	0	0	0	0	51,413	0	51,413	2,411,673
Administration (Assembly Office)	631,501	619,051	620,183	1,870,735	83,084	406,461	0	489,325	0	0	0	0	51,413	0	51,413	2,411,673
Finance	0	10,000	0	10,000	0	45,500	0	45,500	0	0	0	0	0	0	0	55,500
	0	10,000	0	10,000	0	45,500	0	45,500	0	0	0	0	0	0	0	55,500
Infrastructure Delivery and Management	133,190	351,000	170,000	654,190	0	35,000	0	35,000	0	0	0	0	0	0	0	663,190
Physical Planning	0	56,000	0	56,000	0	3,000	0	3,000	0	0	0	0	0	0	0	59,000
Town and Country Planning	0	56,000	0	56,000	0	3,000	0	3,000	0	0	0	0	0	0	0	59,000
Works	133,190	275,000	170,000	578,190	0	32,000	0	32,000	0	0	0	0	0	0	0	610,190
Public Works	133,190	125,000	90,000	348,190	0	2,000	0	2,000	0	0	0	0	0	0	0	310,190
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	150,000	0	150,000	0	30,000	0	30,000	0	0	0	0	0	0	0	180,000
Social Services Delivery	119,821	594,091	1,257,428	1,971,440	0	32,500	200,000	232,500	0	0	0	0	0	350,000	350,000	2,553,940
Education, Youth and Sports	0	62,000	446,081	508,081	0	6,000	160,000	166,000	0	0	0	0	0	300,000	300,000	974,081
Education	0	59,000	446,081	505,081	0	4,000	160,000	164,000	0	0	0	0	0	300,000	300,000	969,081
Youth	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	0	0	0	5,000
Health	0	46,000	611,347	1,271,347	0	22,500	40,000	62,500	0	0	0	0	0	50,000	50,000	1,383,847
Environmental Health Unit	0	44,000	586,628	898,628	0	20,000	0	20,000	0	0	0	0	0	0	0	828,628
Hospital services	0	20,000	442,719	462,719	0	2,500	40,000	42,500	0	0	0	0	0	50,000	50,000	555,219
Social Welfare & Community Development	119,821	72,091	0	192,012	0	4,000	0	4,000	0	0	0	0	0	0	0	196,012
Social Welfare	40,357	66,545	0	106,903	0	2,000	0	2,000	0	0	0	0	0	0	0	108,903
Community Development	79,463	5,545	0	85,109	0	2,000	0	2,000	0	0	0	0	0	0	0	87,109
Economic Development	206,755	103,267	130,000	440,023	0	2,000	0	2,000	0	0	0	0	69,472	180,098	249,570	691,592
Agriculture	206,755	83,267	130,000	420,023	0	2,000	0	2,000	0	0	0	0	69,472	0	69,472	491,494
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	180,098	180,098	200,098

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	180,098	200,098
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000

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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> 631,501
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

**Compensation of employees [GFS] 631,501**

Objective	000000	Compensation of Employees	631,501
Program	91001	Management and Administration	631,501
Sub-Program	91001001	SP1.1: General Administration	538,053
Operation	000000	0.0 0.0 0.0	538,053

Wages and salaries [GFS]			538,053
	2111001	Established Post	538,053
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	93,448
Operation	000000	0.0 0.0 0.0	93,448

Wages and salaries [GFS]			93,448
	2111001	Established Post	93,448

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> 489,525
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

**Compensation of employees [GFS] 83,064**

Objective	000000	Compensation of Employees	83,064
Program	91001	Management and Administration	83,064
Sub-Program	91001001	SP1.1: General Administration	83,064
Operation	000000	0.0 0.0 0.0	83,064

Wages and salaries [GFS]			77,064
	2111102	Monthly paid and casual labour	47,064
	2111243	Transfer Grants	20,000
	2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]			6,000
	2121001	13 Percent SSF Contribution	6,000

**Use of goods and services 346,461**

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	3,000
Operation	831201	Training of Revenue Collectors 1.0 1.0 1.0	3,000

Use of goods and services			3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000

Objective	080206	Improve public expenditure management and budgetary control	305,461
Program	91001	Management and Administration	305,461
Sub-Program	91001001	SP1.1: General Administration	275,461
Operation	831202	Internal management of the organisation 1.0 1.0 1.0	266,461

Use of goods and services			266,461
	2210101	Printed Material and Stationery	15,000
	2210102	Office Facilities, Supplies and Accessories	1,000
	2210107	Electrical Accessories	1,000
	2210111	Other Office Materials and Consumables	2,000
	2210201	Electricity charges	20,000
	2210202	Water	5,000
	2210203	Telecommunications	2,000
	2210204	Postal Charges	500
	2210301	Cleaning Materials	1,000
	2210402	Residential Accommodations	20,000
	2210404	Hotel Accommodations	10,000
	2210406	Rental of Vehicles	4,000
	2210502	Maintenance and Repairs - Official Vehicles	29,261
	2210503	Fuel and Lubricants - Official Vehicles	50,000
	2210509	Other Travel and Transportation	15,000
	2210510	Other Night allowances	15,000
	2210511	Local travel cost	15,000
	2210516	Toll Charges and Tickets	200

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

	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture and Fixtures				500
	2210606	Maintenance of General Equipment				20,000
	2210708	Refreshments				5,000
	2210901	Service of the State Protocol				10,000
	2211101	Bank Charges				5,000
	2211204	Security Forces Contingency (election)				10,000
Operation	831203	Hold HOD/Management and other monthly meetings	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	831205	Tendering Activities	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	2210101	Printed Material and Stationery				1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Sub-Program	91001004	SP1.4: Legislative Oversights				30,000
Operation	831204	Hold General Assembly, EXECO and Sub-Committee meetings	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Objective	091308	Ensure effective human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	831282	Personnel and Staff Management	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210101	Printed Material and Stationery				700
	2210203	Telecommunications				300
	2210511	Local travel cost				4,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				23,000
Operation	831212	Mid-year Review of Plan and Budget	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	831213	Management and Monitoring of Programmes and Projects	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210103	Refreshment Items				5,000
Operation	831214	Data Collection	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	831215	Information, Education and Communication	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210711	Public Education and Sensitization				10,000
Objective	110112	Inculcate national values among the public and promote attitudinal change				10,000

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

Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	831217	National Day Celebrations	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210902	Official Celebrations				10,000
	<b>Social benefits [GFS]</b>					<b>7,000</b>
Objective	080206	Improve public expenditure management and budgetary control				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	831202	Internal management of the organisation	1.0	1.0	1.0	7,000
	Employer social benefits					7,000
	2731101	Workman compensation				5,000
	2731103	Refund of Medical Expenses				2,000
	<b>Other expense</b>					<b>53,000</b>
Objective	080206	Improve public expenditure management and budgetary control				53,000
Program	91001	Management and Administration				53,000
Sub-Program	91001001	SP1.1: General Administration				53,000
Operation	831202	Internal management of the organisation	1.0	1.0	1.0	53,000
	Miscellaneous other expense					53,000
	2821008	Awards and Rewards				3,000
	2821009	Donations				10,000
	2821010	Contributions				10,000
	2821099	General Exps Control Account				30,000



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> 500,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	100,000
Objective	080206	Improve public expenditure management and budgetary control		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	831210	Implementation of Constituency Development Programmes	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210108	Construction Material		70,000
2210617	Street Lights/Traffic Lights		30,000

			Other expense	110,000
Objective	080206	Improve public expenditure management and budgetary control		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		110,000
Operation	831210	Implementation of Constituency Development Programmes	1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821019	Scholarship and Bursaries		30,000
2821099	General Exps Control Account		80,000

			Non Financial Assets	290,000
Objective	080206	Improve public expenditure management and budgetary control		290,000
Program	91001	Management and Administration		290,000
Sub-Program	91001001	SP1.1: General Administration		290,000
Project	831281	Implementation of Constituency Development Projects	1.0 1.0 1.0	290,000

Fixed assets			290,000
3111205	School Buildings		200,000
3113110	Water Systems		90,000

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> 739,234
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	404,351
Objective	080206	Improve public expenditure management and budgetary control		283,351
Program	91001	Management and Administration		283,351
Sub-Program	91001001	SP1.1: General Administration		253,351
Operation	831202	Internal management of the organisation	1.0 1.0 1.0	189,351

Use of goods and services			189,351	
2210101	Printed Material and Stationery		29,351	
2210402	Residential Accommodations		20,000	
2210502	Maintenance and Repairs - Official Vehicles		30,000	
2210503	Fuel and Lubricants - Official Vehicles		50,000	
2210606	Maintenance of General Equipment		30,000	
2210705	Hotel Accommodation		10,000	
2211204	Security Forces Contingency (election)		20,000	
Operation	831205	Tendering Activities	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000	
Operation	831208	Furnishing of administration block	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210102	Office Facilities, Supplies and Accessories		60,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	30,000	
Operation	831204	Hold General Assembly, EXECO and Sub-Committee meetings	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

Objective	091308	Ensure effective human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	831209	Implementation of capacity building programmes for staff	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000

Objective	101110	Improve local gov't serv & institute dist level planning & budgeting		41,000
Program	91001	Management and Administration		41,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		41,000
Operation	831211	Implementation of DPCU related programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

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

Operation	831213	Management and Monitoring of Programmes and Projects	1.0	1.0	1.0	5,000
Use of goods and services						
2210103 Refreshment Items						1,500
2210503 Fuel and Lubricants - Official Vehicles						3,500
Operation	831214	Data Collection	1.0	1.0	1.0	10,000
Use of goods and services						
2210101 Printed Material and Stationery						1,000
2210503 Fuel and Lubricants - Official Vehicles						9,000
Operation	831215	Information, Education and Communication	1.0	1.0	1.0	10,000
Use of goods and services						
2210711 Public Education and Sensitization						10,000
Operation	831216	Budget Preparation	1.0	1.0	1.0	6,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
Objective	110112	Inculcate national values among the public and promote attitudinal change				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	831217	National Day Celebrations	1.0	1.0	1.0	40,000
Use of goods and services						
2210902 Official Celebrations						40,000
<b>Other expense</b>						<b>4,700</b>
Objective	080206	Improve public expenditure management and budgetary control				4,700
Program	91001	Management and Administration				4,700
Sub-Program	91001001	SP1.1: General Administration				4,700
Operation	831205	Tendering Activities	1.0	1.0	1.0	4,700
Miscellaneous other expense						
2821099 General Exps Control Account						4,700
<b>Non Financial Assets</b>						<b>330,183</b>
Objective	080206	Improve public expenditure management and budgetary control				330,183
Program	91001	Management and Administration				330,183
Sub-Program	91001001	SP1.1: General Administration				330,183
Project	831206	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets						
3112208 Computers and Accessories						30,000
3113108 Furniture and Fittings						20,000
Project	831207	Complete construction of 1No. 5-bedroom bungalow and 2-bedroom Boys' Quarters and fence wall at Hwidiem	1.0	1.0	1.0	280,183
Fixed assets						
3111103 Bungalows/Flats						280,183

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

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>51,413</b>
Objective	091308	Ensure effective human capital development and management				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	831209	Implementation of capacity building programmes for staff	1.0	1.0	1.0	51,413
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,413
<b>Total Cost Centre</b>						<b>2,411,673</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	45,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		45,500
Program	91001	Management and Administration		45,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,500
Operation	831218	Preparation of Financial Reports	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210101	Printed Material and Stationery			500
2210511	Local travel cost			6,000
Operation	831219	Implementation of revenue mobilization related programmes	1.0 1.0 1.0	39,000

Use of goods and services				39,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210801	Local Consultants Fees			35,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	831219	Implementation of revenue mobilization related programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210112	Uniform and Protective Clothing			10,000
<b>Total Cost Centre</b>				<b>55,500</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 164,000
Function Code	70912	Primary education	
Organisation	312030202	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	4,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	831220	My First Day at School	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
Operation	831221	Support for Non-Formal Education related activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

			Non Financial Assets	160,000
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Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003001	SP3.1 Education and Youth Development		160,000
Project	831224	Construction of 2No. 2-unit KG block at Dadiesoaba and Onwe	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111205	School Buildings			160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				281,202	
Function Code	70912	Primary education						
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels					3,000	
Program	91003	Social Services Delivery					3,000	
Sub-Program	91003001	SP3.1 Education and Youth Development					3,000	
Operation	831220	My First Day at School	1.0	1.0	1.0	3,000		
Use of goods and services							3,000	
2210103 Refreshment Items							3,000	
<b>Non Financial Assets</b>							<b>278,202</b>	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels					278,202	
Program	91003	Social Services Delivery					278,202	
Sub-Program	91003001	SP3.1 Education and Youth Development					278,202	
Project	831222	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim	1.0	1.0	1.0	68,202		
Fixed assets							68,202	
3111205 School Buildings							68,202	
Project	831223	Provision of 500 No. school furniture	1.0	1.0	1.0	50,000		
Fixed assets							50,000	
3113108 Furniture and Fittings							50,000	
Project	831225	Construction of 1No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" School	1.0	1.0	1.0	160,000		
Fixed assets							160,000	
3111205 School Buildings							160,000	
<b>Total Cost Centre</b>							<b>445,202</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>				193,879	
Function Code	70921	Lower-secondary education						
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Junior High_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>26,000</b>	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels					26,000	
Program	91003	Social Services Delivery					26,000	
Sub-Program	91003001	SP3.1 Education and Youth Development					26,000	
Operation	831226	Organize STME Clinic for school girls	1.0	1.0	1.0	6,000		
Use of goods and services							6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							6,000	
Operation	831227	Organize Mock Exams for BECE candidates	1.0	1.0	1.0	10,000		
Use of goods and services							10,000	
2210703 Examination Fees and Expenses							10,000	
Operation	831228	Support for Sports and Cultural related activities	1.0	1.0	1.0	10,000		
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
<b>Non Financial Assets</b>							<b>167,879</b>	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels					167,879	
Program	91003	Social Services Delivery					167,879	
Sub-Program	91003001	SP3.1 Education and Youth Development					167,879	
Project	831229	Complete construction of 2No. 3-unit classroom block with ancillary facilities at Mehame and Kwaku Nyumah	1.0	1.0	1.0	167,879		
Fixed assets							167,879	
3111205 School Buildings							167,879	
<b>Total Cost Centre</b>							<b>493,879</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>	30,000
Function Code	70922	Upper-secondary education		
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Other expense</b>				<b>30,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	831231	Support for Brilliant But Needy Students	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Total Cost Centre</b>				<b>30,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3120304001	Asutifi South District-Hwidiem_Education, Youth and Sports_Youth_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	831232	Support for Youth Employment related programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3120304001	Asutifi South District-Hwidiem_Education, Youth and Sports_Youth_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	831232	Support for Youth Employment related programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Other expense</b>				<b>20,000</b>
Objective	091107	Improve access to sanitation		<b>20,000</b>
Program	91003	Social Services Delivery		<b>20,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>20,000</b>
Operation	831233	Evacuation of refuse	1.0 1.0 1.0	<b>20,000</b>
Miscellaneous other expense				<b>20,000</b>
2821017 Refuse Lifting Expenses				<b>20,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>808,628</b>
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>34,000</b>
Objective	091107	Improve access to sanitation		<b>14,000</b>
Program	91003	Social Services Delivery		<b>14,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>14,000</b>
Operation	831237	Procurement of sanitary tools	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210120 Purchase of Petty Tools/Implements				<b>5,000</b>
Operation	831238	Organize clean-up exercise and durbar on sanitation in 30 communities	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services				<b>9,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>4,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		<b>20,000</b>
Program	91003	Social Services Delivery		<b>20,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>20,000</b>
Operation	831239	Educate 30 basic schools on school health	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210711 Public Education and Sensitization				<b>3,000</b>
Operation	831241	Sensitize 5 schools on WASH	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>
Operation	831242	Implementation of Open Defecation (ODF) related activities	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210711 Public Education and Sensitization				<b>15,000</b>
<b>Other expense</b>				<b>406,000</b>
Objective	091107	Improve access to sanitation		<b>400,000</b>
Program	91003	Social Services Delivery		<b>400,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>400,000</b>
Operation	831233	Evacuation of refuse	1.0 1.0 1.0	<b>400,000</b>
Miscellaneous other expense				<b>400,000</b>
2821017 Refuse Lifting Expenses				<b>400,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		<b>6,000</b>
Program	91003	Social Services Delivery		<b>6,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>6,000</b>

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

Operation	831240	Conduct food vendors medical screening and education	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821099 General Exps Control Account						6,000
<b>Non Financial Assets</b>						<b>368,628</b>
Objective	091107	Improve access to sanitation				368,628
Program	91003	Social Services Delivery				368,628
Sub-Program	91003002	SP3.2 Health Delivery				368,628
Project	831234	Procurement and development of liquid waste dump site	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113102 Sewers						10,000
Project	831235	Complete construction of 7No. 16-seater Aqua Privy Toilet Facility at Nkaseim, Nkrankrom, Woramumuso, Hwidiem, Acherensua, Mehame and Kokontreso	1.0	1.0	1.0	258,628
Fixed assets						258,628
3111303 Toilets						258,628
Project	831236	Construct 20-seater pour flush latrine Hwidiem new market	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111303 Toilets						100,000
<b>Total Cost Centre</b>						<b>828,628</b>

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

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)				42,500
Organisation	3120403001	Asutifi South District-Hwidiem Health Hospital services Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>2,500</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				2,500
Program	91003	Social Services Delivery				2,500
Sub-Program	91003002	SP3.2 Health Delivery				2,500
Operation	831251	Training of CHNs and Midwives on the provision of quality maternal health services	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,500
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003002	SP3.2 Health Delivery				40,000
Project	831244	Construction of 2No. Weighing centre at Ayargo and Nkrankrom	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111202 Clinics						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> 462,719
Function Code	70731	General hospital services (IS)	
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	831249	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	831250	Implementation of Immunization and Malaria control related programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

			Non Financial Assets	442,719
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		442,719
Program	91003	Social Services Delivery		442,719
Sub-Program	91003002	SP3.2 Health Delivery		442,719
Project	831243	Complete construction of 2No. CHPS Compound at Aportoyiwa and Mehame	1.0 1.0 1.0	114,871

Fixed assets				114,871
3111207 Health Centres				114,871
Project	831245	Counterpart Funding for Construction of Rural Clinic and Maternity block with Mechanised boreholes at Woramumuso and Mehame	1.0 1.0 1.0	125,188

Fixed assets				125,188
3111202 Clinics				125,188
Project	831246	Complete construction of 1No. 200-capacity students' dormitory at Dadiesoaba Nursing Training school	1.0 1.0 1.0	161,660

Fixed assets				161,660
3111103 Bungalows/Flats				161,660
Project	831247	Complete construction of 1No. 2-unit Lecture Hall at Dadiesoaba Nursing Training School	1.0 1.0 1.0	41,000

Fixed assets				41,000
3111205 School Buildings				41,000

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> 50,000
Function Code	70731	General hospital services (IS)	
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Non Financial Assets	50,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	831248	Complete construction of Pavilion at Nkaseim Health Center	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111207 Health Centres				50,000
<b>Total Cost Centre</b>				<b>555,219</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> 225,023
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>206,755</b>
Objective	000000	Compensation of Employees	206,755
Program	91004	Economic Development	206,755
Sub-Program	91004002	SP4.2 Agricultural Development	206,755
Operation	000000		206,755

Wages and salaries [GFS]			206,755
2111001 Established Post			206,755

			Amount (GH¢)
<b>Use of goods and services</b>			<b>18,267</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	18,267
Program	91004	Economic Development	18,267
Sub-Program	91004002	SP4.2 Agricultural Development	18,267
Operation	831252	Implementation of Livestock, Poultry and Fisheries development related programmes	18,267

Use of goods and services			18,267
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			18,267

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	831255	Implementation of Agricultural Financing related programmes	2,000

Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

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> 195,000
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	45,000
Program	91004	Economic Development	45,000
Sub-Program	91004002	SP4.2 Agricultural Development	45,000
Operation	831256	Farmers Day Celebration	45,000

Use of goods and services			45,000
2210902 Official Celebrations			45,000

			Amount (GH¢)
<b>Other expense</b>			<b>20,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	831258	Implementation of Government Intervention Programmes	20,000

Miscellaneous other expense			20,000
2821099 General Exps Control Account			20,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>130,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	130,000
Program	91004	Economic Development	130,000
Sub-Program	91004002	SP4.2 Agricultural Development	130,000
Project	831257	Construction of Irrigation facility for Subriso and Acherensua	130,000

Fixed assets			130,000
3113109 Irrigation Systems			130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				69,472
Function Code	70421	Agriculture cs					
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>69,472</b>
Objective	082202	Strengthen processes towards achieving food sovereignty					69,472
Program	91004	Economic Development					69,472
Sub-Program	91004002	SP4.2 Agricultural Development					69,472
Operation	831253	Implementation of Seed and Planting Materials & Staple Crop development related programmes	1.0	1.0	1.0		41,099
Use of goods and services							41,099
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							41,099
Operation	831254	Implementation of Post-Production Management and Effective Market related programmes	1.0	1.0	1.0		23,373
Use of goods and services							23,373
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							23,373
Operation	831255	Implementation of Agricultural Financing related programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
<b>Total Cost Centre</b>							<b>491,494</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					3,000
Program	91002	Infrastructure Delivery and Management					3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					3,000
Operation	831259	Organize four Technical Sub-Committee and Statutory Planning Committee meetings	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,000
<b>Other expense</b>							<b>56,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					56,000
Program	91002	Infrastructure Delivery and Management					56,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					56,000
Operation	831260	Preparation of Land use plan for one community	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821099 General Exps Control Account							6,000
Operation	831261	Implementation of Street Naming related activities	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
<b>Total Cost Centre</b>							<b>59,000</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>	45,903
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>40,357</b>
Objective	000000	Compensation of Employees		40,357
Program	91003	Social Services Delivery		40,357
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,357
Operation	000000		0.0 0.0 0.0	40,357

Wages and salaries [GFS]				40,357
2111001 Established Post				40,357

				Amount (GH¢)
<b>Use of goods and services</b>				<b>5,545</b>
Objective	091024	Establish an effective and efficient social protection system.		5,545
Program	91003	Social Services Delivery		5,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,545
Operation	831213	Management and Monitoring of Programmes and Projects	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	831262	Registration and supervision of 10 Day Care Centres	1.0 1.0 1.0	2,200

Use of goods and services				2,200
2210101 Printed Material and Stationery				300
2210503 Fuel and Lubricants - Official Vehicles				1,900
Operation	831263	Registration and renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	1.0 1.0 1.0	1,345

Use of goods and services				1,345
2210503 Fuel and Lubricants - Official Vehicles				1,345
Operation	831264	Organize case work with families	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				1,000

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>	2,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	091024	Establish an effective and efficient social protection system.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	831263	Registration and renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	61,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	091024	Establish an effective and efficient social protection system.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	831213	Management and Monitoring of Programmes and Projects	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
<b>Other expense</b>				<b>60,000</b>
Objective	091024	Establish an effective and efficient social protection system.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	831265	Provide support to 90 PWDs	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009 Donations				60,000

<b>Total Cost Centre</b>				<b>108,903</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	85,109
Organisation	3120803001	Asutifi South District-Hwidiem Social Welfare & Community Development Community Development Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>79,563</b>
Objective	000000	Compensation of Employees	79,563
Program	91003	Social Services Delivery	79,563
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	79,563
Operation	000000		79,563

Wages and salaries [GFS]			79,563
2111001 Established Post			79,563

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,545</b>
Objective	110112	Inculcate national values among the public and promote attitudinal change	5,545
Program	91003	Social Services Delivery	5,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,545
Operation	831266	Training of youth in alternative economic activities	2,745

Use of goods and services			2,745
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,745
Operation	831267	Implementation of community mobilization related programmes	2,800

Use of goods and services			2,800
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210511 Local travel cost			800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	2,000
Organisation	3120803001	Asutifi South District-Hwidiem Social Welfare & Community Development Community Development Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	110112	Inculcate national values among the public and promote attitudinal change	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	831213	Management and Monitoring of Programmes and Projects	1,000

Use of goods and services			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
Operation	831267	Implementation of community mobilization related programmes	1,000

Use of goods and services			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre
		87,109

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 133,190
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	133,190
Objective	000000	Compensation of Employees		133,190
Program	91002	Infrastructure Delivery and Management		133,190
Sub-Program	91002002	SP2.2 Infrastructure Development		133,190
Operation	000000		0.0 0.0 0.0	133,190

Wages and salaries [GFS]			133,190
2111001	Established Post		133,190

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	2,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	831268	Implementation of Development control related activities	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

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> 175,000
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	125,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	831213	Management and Monitoring of Programmes and Projects	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103	Refreshment Items		1,500
2210503	Fuel and Lubricants - Official Vehicles		3,500

Objective	110112	Inculcate national values among the public and promote attitudinal change		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Operation	831269	Support for Community Initiated Projects	1.0 1.0 1.0	80,000

Use of goods and services			80,000	
2210108	Construction Material		80,000	
Operation	831271	Maintenance and Rehabilitation of street lights	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210617	Street Lights/Traffic Lights		40,000

			Non Financial Assets	50,000
Objective	110112	Inculcate national values among the public and promote attitudinal change		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	831270	Construction of 2No. Police Post at Hwidiem and Woramumuso	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111209	Police Post		50,000

**Total Cost Centre** 310,190

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>	120,000
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	831272	Rehabilitation of 10No. Boreholes	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113110 Water Systems				10,000
Project	831273	Construction of 5No. Boreholes	1.0 1.0 1.0	75,000
Fixed assets				75,000
3113110 Water Systems				75,000
Project	831274	Construction of 7No. Hand-dug wells	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113110 Water Systems				35,000
<b>Total Cost Centre</b>				<b>120,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	831275	Rehabilitation of feeder roads(30 km)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	831275	Rehabilitation of feeder roads(30 km)	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210601 Roads, Driveways and Grounds				150,000
<b>Total Cost Centre</b>				<b>180,000</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	70411	General Commercial & economic affairs (CS)	
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	831276	Implementation of business support related programmes	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 180,098
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Non Financial Assets	180,098
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		180,098
Program	91004	Economic Development		180,098
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		180,098

Project	831277	Pavement of market at Hwidiem (phase 1)	1.0 1.0 1.0	120,098
Fixed assets				120,098
3111304	Markets			120,098
Project	831278	Acquisition of market at Nkaseim	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111304	Markets			60,000

**Total Cost Centre** 200,098

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> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	831279	Implementation of disaster prevention and management related activities	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	831280	Implementation of climate change and natural resource conservation related related programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

**Other expense** 15,000

Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	831279	Implementation of disaster prevention and management related activities	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821009	Donations			15,000

**Total Cost Centre** 25,000

**Total Vote** 6,406,895

SECTOR / MDA / IMDA	Central GoG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Goods/Service	Capex	Total IG	Capex	Service	Capex		Total External			
Asutifi South District-Hwidiem	1,091,387	1,682,409	2,177,611	4,951,537	83,084	521,461	200,000	894,925	0	120,885	530,898	658,983	6,486,895
Management and Administration	631,301	629,051	620,183	1,890,735	83,084	451,981	0	535,025	0	51,413	0	51,413	2,467,173
SP1: General Administration	538,053	508,051	620,183	1,686,287	83,084	346,461	0	428,525	0	0	0	0	2,094,812
SP12: Finance and Revenue Mobilization	0	10,000	0	10,000	0	48,500	0	48,500	0	0	0	0	58,500
SP13.3: Planning, Budgeting and Coordination	93,448	41,000	0	134,448	0	23,000	0	23,000	0	0	0	0	157,448
SP14: Legislative Oversight	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	60,000
SP15: Human Resource Management	0	40,000	0	40,000	0	5,000	0	5,000	0	51,413	0	51,413	96,413
Infrastructure Delivery and Management	133,190	331,000	170,000	634,190	0	35,000	0	35,000	0	0	0	0	669,190
SP21 Physical and Spatial Planning	0	56,000	0	56,000	0	3,000	0	3,000	0	0	0	0	59,000
SP22 Infrastructure Development	133,190	275,000	170,000	578,190	0	32,000	0	32,000	0	0	0	0	610,190
Social Services Delivery	119,921	594,991	1,257,428	1,971,440	0	32,500	200,000	232,500	0	0	350,000	350,000	2,553,940
SP3.1 Education and Youth Development	0	62,000	446,081	508,081	0	6,000	160,000	166,000	0	0	300,000	300,000	974,081
SP32 Health Delivery	0	460,000	811,347	1,271,347	0	22,500	40,000	62,500	0	0	50,000	50,000	1,383,847
SP3.3 Social Welfare and Community Development	119,921	72,091	0	192,012	0	4,000	0	4,000	0	0	0	0	196,012
Economic Development	206,755	103,267	130,000	440,023	0	2,000	0	2,000	0	69,472	180,998	248,570	691,592
SPA1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	180,998	180,998	200,998
SPA2 Agricultural Development	206,755	83,267	130,000	420,023	0	2,000	0	2,000	0	69,472	0	69,472	491,494
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000
SP51 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP52 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	0	0	0	2,907,709	1,733,488	1,781,123
<b>Management and Administration</b>	0	0	0	620,183	340,000	343,400
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Complete construction of 1No. 5-bedroom bungalow and 2-bedroom Boys' Quarters and fence wall at Hwidiem	0	0	0	280,183	0	0
Implementation of Constituency Development Projects	0	0	0	290,000	290,000	292,900
<b>Infrastructure Delivery and Management</b>	0	0	0	170,000	170,000	171,700
Construction of 2No. Police Post at Hwidiem and Woramumuso	0	0	0	50,000	50,000	50,500
Rehabilitation of 10No. Boreholes	0	0	0	10,000	10,000	10,100
Construction of 5No. Boreholes	0	0	0	75,000	75,000	75,750
Construction of 7No. Hand-dug wells	0	0	0	35,000	35,000	35,350
<b>Social Services Delivery</b>	0	0	0	1,807,428	973,390	1,013,424
Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim	0	0	0	68,202	68,202	68,884
Provision of 500 No. school furniture	0	0	0	50,000	120,000	151,500
Construction of 2No. 2-unit KG block at Dadiesoaba and Onwe	0	0	0	160,000	160,000	161,600
Construction of 1No. 3-unit classroom block with ancillary facilities at Nkaseim DIA "A" School	0	0	0	160,000	0	0
Complete construction of 2No. 3-unit classroom block with ancillary facilities at Mehame and Kwaku Nyumah	0	0	0	167,879	0	0
Construction of 1No.4-unit Chamber & Hall Teachers' Quarters at Hwidiem	0	0	0	300,000	300,000	303,000
Procurement and development of liquid waste dump site	0	0	0	10,000	10,000	10,100
Complete construction of 7No. 16-seater Aqua Privy Toilet Facility at Nkaseim, Nkrankrom, Woramumuso, Hwidiem, Acherensua, Construct 20-seater pour flush latrine Hwidiem new market	0	0	0	258,628	0	0
Complete construction of 2No. CHPS Compound at Aporoyiwa and Mehame	0	0	0	114,871	0	0
Construction of 2No. Weighing centre at Ayargo and Nkrankrom	0	0	0	40,000	40,000	40,400
Counterpart Funding for Construction of Rural Clinic and Maternity block with Mechanised boreholes at Woramumuso and Mehame	0	0	0	125,188	125,188	126,440
Complete construction of 1No. 200-capacity students' dormitory at Dadiesoaba Nursing Training school	0	0	0	161,660	0	0
Complete construction of 1No. 2-unit Lecture Hall at Dadiesoaba Nursing Training School	0	0	0	41,000	0	0
Complete construction of Parvillion at Nkaseim Health Center	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	310,098	250,098	252,599
Pavement of market at Hwidiem (phase 1)	0	0	0	120,098	120,098	121,299
Acquisition of market at Nkaseim	0	0	0	60,000	0	0
Construction of Irrigation facility for Subriso and Acherensua	0	0	0	130,000	130,000	131,300
<b>Grand Total</b>	0	0	0	2,907,709	1,733,488	1,781,123