



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASUOGYAMAN DISTRICT ASSEMBLY

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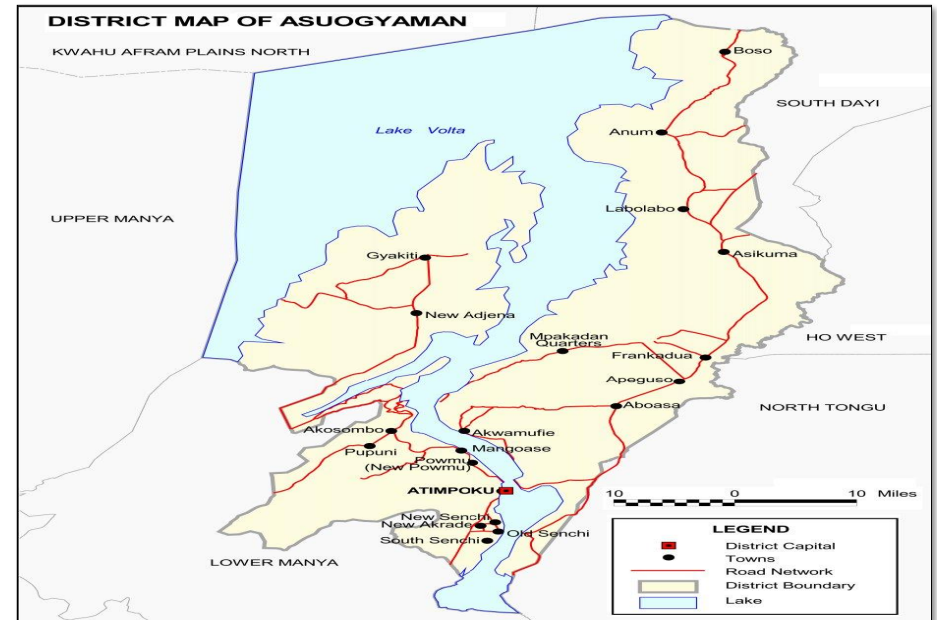
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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asuogyaman District Assembly is one of the 26 municipal and district assemblies in the Eastern Region. It was created under local government instrument L.I. 1431 of 1988 as a result of Ghana Government re-demarcation exercise carried out to operationalize decentralization programme in the country from the defunct Kaoga District, which had Somanya as the capital.

The Asuogyaman District is located approximately between latitudes 6° 34' N and 6° 10' N and longitudes 0° 1' W and 0°14'E. It is about 120m above Mean Sea Level (MSL). It covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region. The district shares boundaries with Kwahu Afram Plains North to the north, Upper Manya District to the west, Lower Manya Krobo District to the south and South Dayi, Ho West and North Tongu Districts to the east. Asuogyaman is a traditional district braided by the Volta Lake, making it a tourism and aqua- culture hub and a great potential for agricultural development.



2. POPULATION STRUCTURE

According to the 2010 National Population and Housing Census, the District has a population of 98,046 comprising 51,016 females (%) and 47,030 males (%). The total figure is however exponentially projected in 2018 to approximately 115,058 using a growth rate of 2.0. This translates into approximately 59,868 females and 55,190 males in 2018.

The sex structure of the population in the district indicates that a higher percentage of males (18.9%) than females (18.4%) are in the age group 0 to 14 years. This situation is reversed between ages 15 to 59 years. The elderly age group also had more female than males indicating a higher life expectancy of female than males at this age group.

The population of the district is largely youthful with more than half (64%) of the population below 30 years. And a further broader infant age bracket of 0-14 recording 37.4 percent of the total population. This population present diverse scenarios for the future and therefore require policy attention with special emphasis on youth development

Figure2: Age Structure by sex and age group

Age	Male	Percent (%)	Female	Percent (%)	Total	Percent (%)
All Ages	55190	100.0	59868	100.0	115058	100.0
0-14	21748	39.4	21227	35.5	42975	37.4
15-24	10763	19.5	11576	19.3	22339	19.4
25-29	3725	6.7	4625	7.7	8350	7.3
30-59	14963	27.1	17048	28.5	32011	27.8
60+	3991	7.2	5392	9.0	9383	8.2

Source: DPCU

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and rural income generation in the District currently engaging nearly 60% of the total working population. Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. the per capital land area is 2.03ha, while the capita cultivable land area is 0.85ha. The agric land availability coefficient is 0.42. The principal agricultural products are as follows: Mango as tree crop, Cocoa and Oil palm Industrial Crops. Roots and tuber found in the district include yam, Cassava and Cocoyam. Fruits and Vegetables include Banana, Pineapple, Mango, Tomato, Pepper etc, while the main cereal grown is maize. The average household size of the agricultural population is five (5), while the average farm size is 1 Ha (2.5 acres).

b. MARKET CENTRE

The main marketing centres are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku which have two market days in a week (Mondays and Thursdays). Below are the main marketing centres, schedule days and the main commodities they deal in.

Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
Akosombo	Mondays and Thursdays	Yam, maize, cassava, vegetables
Atimpoku	Mondays and Thursdays	Yam, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yam, fish, cereals, legumes, vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Source: DoA Asuogyaman

Several towns and villages in and without the district serve as catchment areas to these markets.

Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables
Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats

Source: DoA Asuogyaman

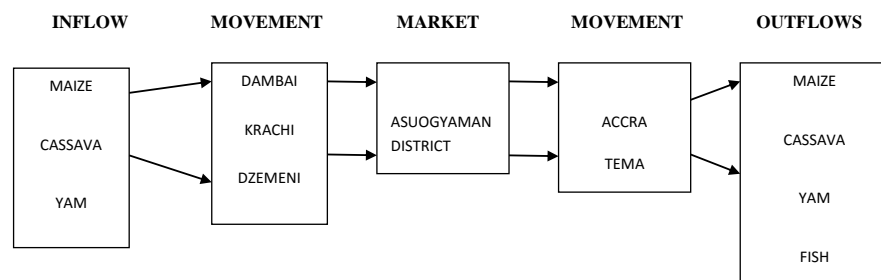
Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya
Frankadua	Maize, Cassava	Accra, Tema, Ho

Source: DoA Asuogyaman

COMMODITY DYNAMICS



NON AGRICULTURAL ACTIVITIES

There is a textile factory at Akosombo- the Akosombo Textile Limited, and the Volta River Authority which produces electricity for the entire nation. It also exports electricity to neighbouring Togo and Benin. There are however small scale industries which are involved in wood and metal fabrication, quarrying, construction and automobile repair.

COMMODITY PRICES

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity prices are low during the bumper period and expensive during the lean season (usually April-June).

Maize and cassava are the main agricultural produce which are processed. This is done by women on either individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors.

FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniam. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs.

Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control has to be systematic to make products more wholesome for consumption.

The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and finished goods.

About 51.3% (50,297) of the total population in the District falls within the labour force. Out of this figure 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programmes of the District.

ROAD NETWORK

The main trunk roads in the District are the Akosombo Akrade road corridor, Atimpoku – Asikumah road, Asikumah Junction to Anum Road and Akosombo – Gyakiti roads. The Akosombo – New Akrade road links up to Tema roundabout while the Atimpoku Asikumah road links up with the Volta Region. Apart from these two roads the rest have seen steady deterioration but very little in terms of rehabilitation over the years. The Akosombo Gyakiti road which is used by the numerous farming communities to cart their produce to Akosombo and beyond is the worst affected. There is the need to speed up work on the road to reduce cost of transportation and its implication on the cost of doing business.

With respect to town roads, Akosombo can boast of the best with a well laid drainage system. It is however an exception as most of the peri-urban communities do not have tarred roads at all or existing ones are in bad shape. Some of the road networks in the communities have deteriorated and shown strong evidence of gully erosion with exposed rock and stones. A good number of the rural communities are served by feeder roads. These roads however become near impassable during the rainy season. During the dry season they become very dusty and pose as health risks to commuters and residents alike.

The feeder road network is maintained by the District Assembly with a periodic reshaping programme. Notable feeder road networks include Apegusu - Mpakadan, Gyakiti – Mpamproase, Sapor Junction – Sapor, Adjena – Poponya and Yoyem – Sedom.

g. EDUCATION

The number of schools in the district keeps increasing; the 2016/2017 academic year has recorded a total of 282, comprising 183 public and 99 private schools both at the basic and second cycle level. The increase is mostly at the basic level, this is due to opening of new private schools in the district.

Figure3: Total Number of Schools

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	63	36	99
PRIMARY	70	36	106
JHS	44	24	68
SHS	5	2	7
TVET	1	1	2
TOTAL	183	99	282

Source: DPCU

h. HEALTH

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centers. The district has total staff strength of two hundred and seventy nine (279), most of whom are concentrated at the VRA hospital.

i. WATER AND SANITATION

a. Water Supply

Apart from Akosombo, Akrade, Atimpoku and a few other settlements, majority of the settlements in the District lack potable water. The major rural water infrastructure facilities available for the supply of water in the district are boreholes, pipe borne, hand dug wells, streams and the Volta Lake. There are three (3) water treatment plants serving the District. These are the Kpong, Akosombo and Dodi Asantekrom treatment plants. Currently, 70% of the district populace depends on pipe borne water from VRA, Kpong and Dodi Asantekrom water treatment plants, 10% depends on boreholes, 5% depends on hand dug wells while 15% depends on the Volta river and other smaller streams.

b. Sanitation

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

When it comes to waste water disposal in the district, 65% of the population uses soakage pit, 15% depends on septic tank, 5% allow stagnant water behind their bath houses and 15% flows into drains and nearby streams.

The district is projecting that by the year 2020; about 96% of the district's populace will practice safe waste water disposal methods.

With the exception of Akosombo, properly constructed drainage facilities are virtually non-existent in the District with domestic waste water running freely from homes on to walk ways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil while 4% collect in pot holes and depressions.

Also absent in the district is final disposal site for both solid and liquid waste. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIP's & VIP's while 15% depends on offensive pit latrines and free range.

Refuse is disposed of in heaps near rivers or at places near to food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria which pose serious health hazards for inhabitants of the settlements. It must be noted that, 75% of the district populace depends on approved refuse disposal sites while 25% practices crude dumping of refuse.

j. TOURISM

Akosombo Dam/Volta Lake. The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square surface area with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic

consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south where the Akosombo Hydroelectric Dam nestled in the beautiful natural valley, harnesses its power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year.

Tourist patronage of the dam/lake is highest in the months of July and August. This patronage averages about 50,000 per annum with the year 2005 for instance recording 60 319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

i. Adomi Bridge

The Adomi Bridge which spans over the Volta river at Atimpoku is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction which is a masterpiece of civil and architectural work was built in 1956 and has a total length of 805 fetes. It provides the vital road transportation piece over the Volta River thus linking by road the central and northern parts of the Volta Region with the other parts of the country especially the Eastern, Gt. Accra, Ashanti, and Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo – Akwapim mountain ranges and the many-dotted island found in the river Volta.

ii. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim – Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River.

The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristic species of these forest types include; *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy.

The Community Forest is home to the endemic plant *Talbotiella gentii* which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic *White-necked Picathartes* which is globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council, for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first class ecotourism destination and hopes to achieve a long term conservation of the Community Forest.

iii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the complex Mahu Temple of the Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers a unique location for Lake Shore (beach) resort for river sports, chalets and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up providing a unique form of attraction.

There are over 30 modern hotels and resorts to serve travellers and tourists. Some of these facilities are; The Royal Senchi Hotel, Afrikiko water front resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel etc. Even though the tourism sector employs a good number of people, its potential is yet to be fully exploited. The need for a vigorous marketing of the district and putting in place of measures by the Assembly to rake in the needed revenue cannot be overemphasized.

k. ENERGY

The main type of energy utilised in the District are electricity, charcoal fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant the numbers of settlements enjoying electricity have increased. Settlements enjoying electricity in the district include Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with on-going electrification projects are Fintey, Osiabura, Yeniamu Surveyline and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2003. Electricity is used for industrial, commercial and domestic purposes. Domestic use tends to be the most frequent in the district where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

4. VISION STATEMENT OF ASUOGYAMAN DISTRICT ASSEMBLY

A decentralized, development oriented and client focused Assembly.

5. MISSION STATEMENT OF ASUOGYAMAN DISTRICT ASSEMBLY

Asuogyaman District Assembly exists to improve the quality of life of the people by providing and maintaining basic services and other social amenities within the framework of environmental sustainability and democratic decentralization.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Asuogyaman District Assembly are

1. Ensure effective implementation of decentralization policy & programs
2. Ensure effective & efficient resource mobilization & management including. IGF
3. Increase inclusive and equitable access to education at all levels
4. Improve efficiency in governance & management of the health system
5. Increase access to extension services and re-orient agricultural education
6. Strengthen human & institutional capacities for land use planning & management
7. Develop targeted economic and social interventions for the vulnerable & marginalized
8. Ensure sustainable management of natural resources
9. Adopt integrated national geo-spatial base planning and investment decision-making
10. Develop competitive MSMEs and creative arts industry
11. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

GOAL

The goal of Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Goals.

CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- 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.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- 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, district and national economy.
- 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.

- 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.

BROAD OBJECTIVES

1. BUILD AN INDUSTRIALIZED, INCLUSIVE AND RESILIENT ECONOMY

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGY	PROGRAMME	SUB - PROGRAMME
Development of SMEs	Improve efficiency and competitiveness of SMEs	Facilitate the provision of training and business development services	Economic Development	Trade, Tourism and Industrial development
Tourism	Diversify and expand the tourism industry for economic development	<ol style="list-style-type: none"> Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards Encourage the expansion of tourist event attractions Intensify education on the potentials in the tourism sector 	Economic Development	Trade, Tourism and Industrial development
Agriculture Productivity	Re-orient agriculture education and increase access to extension services	<ol style="list-style-type: none"> Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, for knowledge dissemination Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services 	Economic Development	Agricultural Development
Agriculture Competitiveness and Integration into Domestic and International Markets	Develop an effective domestic market	<ol style="list-style-type: none"> Promote accelerated construction of all-weather feeder roads and rural infrastructure appropriate and modern markets Improve market infrastructure and sanitary conditions Enhance the operations of Farmer-Based Organizations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing 	Economic Development	Agricultural Development
Increase share of high-value services in overall exports	Enhance productivity and production in fisheries and aquaculture	<ol style="list-style-type: none"> Promote the collection of scientific and socio-economic data for fisheries management Ensure compliance with maximum allowable fish catches to promote resource regeneration Promote the enforcement of fisheries laws and regulations. Improve existing fish landing sites and develop related infrastructure for storage, processing and exports 	Economic Development	Agricultural Development

2. CREATE AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGY	PROGRAMME	SUB - PROGRAMME
Pre-tertiary Education	Enhance inclusive and equitable access to, and participation in education at all levels	<ol style="list-style-type: none"> Expand free and compulsory education to all Ghanaian children up to senior high school Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels Bridge the gender gap in access to education at all levels establish well-resourced and functional senior high institutions in all districts 	Social Services Delivery	Education and Youth Development
Health	Ensure sustainable, equitable and easily accessible healthcare services	<ol style="list-style-type: none"> Accelerate the implementation of the revised CHPS strategy especially in under-served areas Improve access to information on health care Increase access to emergency health services 	Social Services Delivery	Health Delivery
HIV&AIDS	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ol style="list-style-type: none"> Expand and intensify HIV Counseling and Testing (HTC) programmes Intensify education to reduce stigmatization Intensify behavioral change strategies especially for high risk groups for HIV & AIDS and TB 	Social Services Delivery	Health Delivery
Vulnerability & Social Protection	Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion.	<ol style="list-style-type: none"> Strengthen and progressively expand existing Social Protection Interventions to cover all vulnerable groups Build capacity for effective coordination and implementation of social protection interventions Create an environment where people can seek redress when they are discriminated against on the basis of their gender. Create well-resourced shelters for abused persons. 	Social Services Delivery	Social Welfare and Community Development
Sanitation	Improve access to sanitation facilities in rural and urban communities	<ol style="list-style-type: none"> Promote National Total Sanitation Campaign Increase and equip front line staff for sanitation 	Management And Administration	General Administration
Water for all	Improve access and coverage of potable water in rural and urban communities	<ol style="list-style-type: none"> Empower the private sector to partner government in planning for water provision Promote and provide mechanized borehole Develop and market DWSP at MMDAs Promote the construction and use of modern household and institutional toilet facilities 	Infrastructure Delivery and Management	Infrastructure Development
Sanitation (Solid waste mgmt.)	Promote effective solid waste management at all levels	<ol style="list-style-type: none"> Improve the management of existing waste disposal sites to control GHGs emissions Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste. (NB: Refer to other strategies) 	Management And Administration	General Administration

3. BUILD SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGY	PROGRAMME	SUB -PROGRAMME
Disaster Management	Promote effective disaster prevention and mitigation	1.Mainstream and integrate disaster risk reduction within and across all sectors 2.Formulate policies for disaster prevention and/or relocation of human settlements in high risk disaster areas	Environmental and Sanitation Management	Disaster prevention and Management / Natural Resource Conservation and Management
Human Settlements and Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide	Infrastructure Delivery and Management	Physical and Spatial Planning

4. BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGY	PROGRAMME	SUB - PROGRAMME
Deepening Democratic Governance In Ghana	Promote democratic devolution of executive power	1.Deepen awareness of the public on their rights and responsibilities (NCCE) 2.Re-establish People's Assemblies to encourage citizens to participate in government	Management and Administration	General Administration
Public safety and security services	Enhance security service delivery	1.Strengthen the capacity of the security services 2.Improve the welfare, living conditions and infrastructure for the security services	Management and Administration	General Administration / Legislative Oversight
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization	1.Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs 2.Ensure effective and efficient resource mobilization, internal revenue generation and resource management 3.Ensure regular capacity building of district assembly staff on regular basis	Management and Administration	Finance and Revenue Mobilization / General Administration
Local Governance and Decentralisation	Improve local government service and institutionalize district level planning and budgeting	1.Integrate and institutionalize district level planning and budgeting through the participatory process at all levels 2.Establish data management systems at all levels with baselines data which must be continuously updated	Management and Administration	Planning, Budgeting and Coordination

Asuogyaman District Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Output Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
1. Opportunities for job creation Expanded	Number of business opportunities created	√	7	√	67	√	95
2. Access to extension services and re-orientation of agriculture education Increased	Number of FBOs and Community-Based Organizations (CBOs) trained to facilitate delivery of extension services to their members	√	17	√	18	√	29
3. Effective domestic market developed	Number of Feeder roads reshaped	√	35km	√	20Km	√	40km
	2. Number of Improved market infrastructure with improved sanitary conditions		3		2		7
4. Aquaculture Development Promoted	1.Number of "Fish Farmer Associations" trained to become service providers	√	2	√	1	√	15
	2. Number of youth in fish farming activities supported		1		15		25
5. Forest and land degradation reversed	1.Number of educational and enforcement programs carried out to reduce bushfires and forest degradation	√	32	√	28	√	40
6. Enhance capacity to adapt to climate change impacts	1. Number of awareness creation activities on climate change issues	√	44	√	44	√	50
7. Spatial and land use planning system Streamlined	1.Number of land use planning activities in the Medium-Term Development Plan.	√	5	√	5	√	10
	2. Percentage of the use of Geographic Information System (GIS) and GPS in spatial/land use planning.		45%		35%		50%
8. The provision of adequate, safe and affordable water accelerated	Number of communities with safe and affordable water.	√	9	√	7	√	10
9. The provision of improved environmental sanitation facilities accelerated	Percentage of solid and liquid waste lifted and disposed	√	75%	√	45%	√	78%
Output Indicator	Unit of Measurement	Baseline		Latest Status		Target	

		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
10. Inclusive and equitable access to, and participation in education at all levels are increased	Percentage of increase in school enrolment	√	23%	√	34%	√	40%
11. Quality of teaching and learning in basic and second cycle institution are improved	Percentage of pass rate of students	√	11	√	7	√	25
12. The teaching and learning of science, mathematics and technology at all levels are promoted	Number of S.T.M.E. activities supported at basic and second cycle levels	√	1	√	1	√	1
13. The reduction of new HIV and AIDS/STIs infections, especially among the vulnerable are ensured	Percentage of reduction in HIV/AIDS/STI infections	√	25	√	17	√	25
14. Make social protection more effective in targeting the poor and the vulnerable	Number of people covered under the social protection interventions.	√	57	√	55	√	60
15. Children protected against violence, abuse and exploitation	Number of activities carried out on the implementation of National Child Protection Policy.	√	5	√	5	√	8
16. Effective and efficient resource mobilization, internal revenue generation and management are ensured	Percentage of activities carries out in the revenue improvement action plan	√	89%	√	90%	√	100%
17. Internal security for protection of life and property are ensured	Percentage reduction in crime rate	√	25%	√	18%	√	50%
18. Expand and sustain opportunities for effective citizen's engagement	Number of Citizens engagements carried out.	√	3	√	2	√	4
19. Improve revenue mobilization	Percentage growth in IGF	√	20%	√	7%	√	20%

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
RATES; (Basic Rates/Property Rates)	<ul style="list-style-type: none"> ❖ Sensitize ratepayers on the need to pay their Basic/Property rates. ❖ Collect and Update data on all economic activities in the district ❖ Activate Revenue taskforce to assist in the collection of all rates ❖ Cede out Property rate collection to the Sub-Structures
LANDS	<ul style="list-style-type: none"> ❖ Sensitize the people in the district on the need to acquire building permit before putting up any structure. ❖ Establish a unit within the Works Department solely for issuance of building permits ❖ Support the activities of the stool Land revenue officer in the district and also to negotiate with the Regional Stool Land revenue Director on the amount for the Assembly
LICENSES	<ul style="list-style-type: none"> ❖ Sensitize business operators to acquire licenses and also renew their licenses when due ❖ Engage the services of revenue Contractors to assist in collecting from other Institutions and Agencies (Ghana Water, ECG, GCB etc)
RENT	<ul style="list-style-type: none"> ❖ Renovating, Numbering and registration of all Government bungalows ❖ Sensitize occupants of Government bungalows on the need to pay their rent. ❖ Issuance of demand notice
FEES	<ul style="list-style-type: none"> ❖ Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
FINES	<ul style="list-style-type: none"> ❖ Take legal action against defaulting ratepayers ❖ Institute punitive fines forestall unwanted activities in our Slaughter houses and Cemeteries
INVESTMENT INCOME	<ul style="list-style-type: none"> ❖ Undertake investment activities that will yield good returns to Assembly.
MISCELLANEOUS (CEDED REVENUE)	<ul style="list-style-type: none"> ❖ Renegotiate with Akosombo management Committee on the 50% ceded revenue. ❖ Intensify strategies to also collect all revenues that may accrue from unspecified sources
REVENUE COLLECTORS	<ul style="list-style-type: none"> ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ❖ Sanction underperforming revenue collectors ❖ Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration also include the following;

- ❖ 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
- ❖ Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- ❖ To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with among all Departments, Units/sections and all Stakeholders. 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, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum and Boso 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, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 39

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly. General Administration also

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

2. Budget Sub-Programme Description

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders.

The General Administration sub-programme oversees and manages the support functions for the Asuogyaman District Assembly. It is mainly responsible for coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There is a total of 68 staff to execute this sub-programme comprising of 16 Core Administrative officers, 5 Registry and Records Staff, 1 Receptionist, 2 Secretaries, 6 in the Transport section, 7 Security Officers, 27 Environmental Health Staff, 1 Radio Staff and 3 Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds whereas the area councils that are supposed to dwell mainly on ceded revenue from internally generated revenue are yet to be strengthened. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and their corresponding projections by which Asuogyaman measures the performance of General Administration. The past data indicates actual performance whilst the projections are the District's indicative future performances.

Main Outputs	Output Indicator	Past Year	Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly Meetings held	Number of meetings held	4	60	60	60	60
Sub-District structures trained and resourced	Number of Sub-Structures trained	0	6	6	6	6
Operation and maintenance plan prepared	Availability of O&M plan	No	Not yet	Not yet	Not yet	Not yet
Public education and sensitizations held	Number of town hall meetings held	2	0	3	3	3
Update and maintained database for the Assembly	Availability of database	No	Not yet	Not yet	Not yet	Not yet
Public fora organized	Number of public fora	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recurrent expenditure including salaries	Construction of Police post at Asikuma
Maintenance of office Equipment, office Accommodation/Residence and official Vehicles	construction of 1 No. 16 unit Vault Chamber Toilet at Mamakope
Capacity building and Support for Sub-district structures	Purchase of Pick-up
Procurement of office equipment and other logistics	construction of 1 No. 16 unit Vault Chamber Toilet at Abume
Public Fora, Planning and Budget preparation	Construction of Drains and Culverts
Data collection and regular updates	Construction of 1 No. 20 unit W. C. Toilet at Anum SHS
MP's projects(Support to communities)	
Purchase of sanitary equipment	
Clearing of refuse and Liquid waste management	
Fumigation	
Capacity building for Staff and Assembly members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of Finance and Revenue mobilization sub-program is Effective and efficient collection or mobilisation and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act, Financial Administration Regulation, Public Financial Management Act and other statutes and laws. The objective is to;

- 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

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly received and accounted for	Percentage increase in IGF	(11.75)	(6.56)	20	30	35
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	90%	100%	100%	100%
Financial reports prepared	No. of financial reports prepared and submitted by every 15 th of ensuing month	13	13	6	13	13
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6
Tax education	Number of educational programmes organized	2	2	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

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 and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analysts, 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	3	5	0	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	September	September	September	September	September
	AAP and composite budget reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	3	10	15
	Number of Town-Hall meetings organized	1	0	2	4	6
	Community Action Plans prepared	-	-	-	154	-

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	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	36	36	36	36	36
Executive Committee meetings held	No. of Executive Committee meetings held	4	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 and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	4	10	10
Junior staff supported to undertake Capacity Building Programme	No. of staff	-	2	1	5	5
Staff assisted in performance appraisal	Number of staff appraised	35	72	120	189	189
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	2	1	189	189

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development. In a nutshell the Asuogyaman District Assembly is responsible;

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 17 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and other Donner Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- The sub programme seeks to provide spatial framework and strategies for the integration of socio-economic and physical development.
- 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 seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered prompt , co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organisational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

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;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Asuogyaman District Assembly has no Parks and Garden Unit.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of planning schemes	Number of communities covered	4	5	6	6	6
Provision of signage maps for street naming and property addressing	Number of communities covered	5	3	5	5	5
Preparation of site Plan for District Assembly	Number of Site plan prepared	4	6	6	6	6
Valuation of Properties in Sawla Township	No. of properties valued	-	-	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of communities with street names	1	1	1	5	6
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	2	4	4
Create public awareness on development control	No. of public awareness programs organized	10	10	12	20	30
Issuance of development permit	No. of Development permits issued	2	4	20	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
Preparation Planning schemes	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery.
- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 11 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 2 Assistant engineers, 2 technical officers Grade I, 1 tradesman/mason, 1 Principal Technical Engineer, 1 Technician Engineer, 1 Senior Technician Engineer, 1 Assistant Electrical Engineer and 1 Work Superintendent, totaling. Funding for this programme is mainly DDF, DACF, GOG and IGF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Developmental project Monitored	Number of project monitored	7	7	8	8	10
Construction of roads, drains, footbridges,	Number of drains and footbridges constructed	2	2	3	4	5
Boreholes constructed	Number of borehole constructed	3	3	4	4	4
Streetlight installed and maintained	Number of streetlight maintained	100	150	150	155	160
Maintenance of official building	Number of building maintained	0	0	5	5	5
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	10	10
Portable water coverage improved	No. of boreholes provided	3	5	3	8	10
	No. of borehole mechanized	2	-	0	8	10
	No. of culverts constructed on some existing roads	-	2	2	5	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Managing of developmental project	Construction of drains and footbridges
Monitoring of unauthorized development in the district	Reshaping of roads
Construction of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asuogyaman District, 309 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of ... staff consisting of ... Administration officers and Teachers; - ... Teachers at Kindergarten, Teachers at the primary schools, Teachers at the Junior High Schools and Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1. Regular monitoring of teaching and learning by the circuit supervisor	1.Number of school monitored	176	176	176	176	176
	2.Frequency of monitoring	3	4	4	5	5
2.Procuring stationery books and other consumables	1.Number of teachers note book to procure	1000	1000	1200	1500	3000
	2.Number of type of stationery	100	120	150	300	450

3. Support District participation in STME clinics.	1.Number of pupils supported	300	350	400	500	700	
4.Procure office furniture for the Directorate	1.40 state of the act furniture(Desk and Chair)	0	0	40	0	0	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	3	3	4	4	
	No. of teachers quarter constructed	2	0	0	2	2	
	No. of dining halls constructed	0		1	1	0	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Regular monitoring of all schools and directors monitoring and supervision	1.Procuring of office furniture
2.Conducting reading and competition	2.Construction of classroom block
3.District participate in STME clinics	3.Construction of teachers accommodation
4.Buying of office furniture	4.Procuring of dual desks and hexagonal desks
5.Buying of office stationery	5. Procurement of computers and its accessories.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff's

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asuogyman District Assembly 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Mangoase
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Theatre at Anum SHS
Support District Response Initiative (DRI) on HIV & AIDS	Construction of District Hospital at Apeguso
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
Institutional Latrines maintenance and Liquid waste management	

Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional Toilet at Anum SHS
Assist households to construct 250 household Latrines	Rehabilitation of of 1 No. slaughter house
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF and DDF. A total of 16 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 9 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Enroll more people into LEAP	No. of people enrolled	350	327	309	309	309
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	55	140	5	150	200
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40

Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	

Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The 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;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soap making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	3	3	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Atimpoku
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (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, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

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

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

The Department consist of 30 officers, 2 Administrative Officer, 5 Agriculture officer, 1 production officer, 16 Technical Officers, 1 Typist, 2 Watchmen, 1 Driver, 1Animal Officer and 1 Executive Officer.

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

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Demonstration on improved varieties established	Maize	2	2	3	3	3
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Groundnuts	2	2	3	3	3
	Vegetables	-	1	2	2	2
	Compose	-	1	2	2	2
Capacity on extension delivery of FBOs built	No. of FBOs	6	4	10	12	13

Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabies, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Promotion of Aquaculture in the District
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Managements)	Purchase of 1 No. Pick-up Vehicle for the Agric Department
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	

Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,940,624		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,497,592	60,000		
082002 Promote sustainable environmental management for agriculture development	0	232,697		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	802,359		
090305 Enhance efficiency in governance and management of the health system	0	613,038		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	77,167		
091035 Stren'en part'ship & part'pation in global oriented arts events & bus'ses	0	175,000		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sus't'ble, spatially integrated & orderly human settlements	0	114,192		
110109 Ensure full political, administrative and fiscal decentralisation	0	3,432,515		
Grand Total ¢	7,497,592	7,497,592	0	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
153 02 00 001 23	7,493,261.84	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue Collection (Rate)				
Property income [GFS]	225,389.89	0.00	0.00	0.00
1412023 Basic Rate	10,388.00	0.00	0.00	0.00
1413001 Property Rate	215,001.89	0.00	0.00	0.00
Output 0003 Revenue Collection (Land)				
Property income [GFS]	30,000.16	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.16	0.00	0.00	0.00
Sales of goods and services	50,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
Output 0004 Revenue Collection (Fees)				
Sales of goods and services	67,999.90	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1423001 Markets	33,011.50	0.00	0.00	0.00
1423006 Burial Fees	3,005.50	0.00	0.00	0.00
1423008 Entertainment Fees	50.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423013 Dustin Clearance	4,877.50	0.00	0.00	0.00
1423243 Hawkers Fee	22,555.40	0.00	0.00	0.00
Output 0005 Revenue Collection (Fines)				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,125.00	0.00	0.00	0.00
1430001 Court Fines	1,125.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Output 0006 Revenue Collection (Licenses)				
	469.99	0.00	0.00	0.00
	469.99	0.00	0.00	0.00
Sales of goods and services	257,785.08	0.00	0.00	0.00
1422005 Chop Bar License	5,296.00	0.00	0.00	0.00
1422010 Bicycle License	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	66,874.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,800.00	0.00	0.00	0.00
1422036 Petroleum Products	3,360.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422038 Hairdressers / Dress	5,380.00	0.00	0.00	0.00
1422040 Bill Boards	70,200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,600.08	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,850.00	0.00	0.00	0.00
1422052 Mechanics	3,975.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,600.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	22,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	9,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
Output 0007 Revenue Collection (Rent)				
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,000.00	0.00	0.00	0.00
Property income [GFS]	27,588.63	0.00	0.00	0.00
1415001 Concession Rent	2,350.00	0.00	0.00	0.00
1415019 Transit Quarters	9,050.00	0.00	0.00	0.00
1415038 Rental of Facilities	16,188.63	0.00	0.00	0.00
Output 0008 Revenue Collection (Investment Income)				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415008 Investment Income	600.00	0.00	0.00	0.00
1415011 Other Investment Income	400.00	0.00	0.00	0.00
Output 0009 Miscellaneous				
From foreign governments(Current)	120,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	120,000.00	0.00	0.00	0.00
Output 0010 Grant				
From foreign governments(Current)	6,697,903.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,847,750.96	0.00	0.00	0.00
1331002 DACF - Assembly	2,662,462.00	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	235,000.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,746.11	0.00	0.00	0.00
1331011 District Development Facility	651,248.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	64,696.00	0.00	0.00	0.00
Grand Total	7,493,261.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	7,497,592	7,406,998	7,461,468
GOG Sources	0	0	0	2,041,739	2,061,145	2,062,156
Management and Administration	0	0	0	642,668	649,094	649,094
Infrastructure Delivery and Management	0	0	0	258,171	260,079	260,753
Social Services Delivery	0	0	0	588,745	594,508	594,632
Economic Development	0	0	0	552,154	557,463	557,676
IGF Sources	0	0	0	1,692,923	1,582,923	1,598,753
Management and Administration	0	0	0	1,506,263	1,396,263	1,410,226
Infrastructure Delivery and Management	0	0	0	63,660	63,660	64,296
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	83,000	83,000	83,830
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	2,700,249	2,700,249	2,727,251
Management and Administration	0	0	0	1,347,991	1,347,991	1,361,471
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	740,258	740,258	747,660
Economic Development	0	0	0	232,000	232,000	234,320
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	231,433	231,433	233,747
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	71,433	71,433	72,147
DDF Sources	0	0	0	711,248	711,248	718,360
Management and Administration	0	0	0	111,413	111,413	112,527
Social Services Delivery	0	0	0	599,835	599,835	605,833
Grand Total	0	0	0	7,497,592	7,406,998	7,461,468

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	7,497,592	7,406,998	7,461,468
Management and Administration	0	0	0	3,648,335	3,544,762	3,573,718
SP1.1: General Administration	0	0	0	2,991,544	2,885,690	2,910,360
21 Compensation of employees [GFS]	0	0	0	414,563	418,709	418,709
211 Wages and salaries [GFS]	0	0	0	414,563	418,709	418,709
21110 Established Position	0	0	0	414,563	418,709	418,709
22 Use of goods and services	0	0	0	2,180,419	2,070,419	2,091,123
221 Use of goods and services	0	0	0	2,180,419	2,070,419	2,091,123
22101 Materials - Office Supplies	0	0	0	268,001	268,001	270,681
22102 Utilities	0	0	0	625,000	625,000	631,250
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	457,000	347,000	350,470
22106 Repairs - Maintenance	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22108 Consulting Services	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	478,918	478,918	483,707
22111 Other Charges - Fees	0	0	0	24,000	24,000	24,240
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	73,562	73,562	74,298
282 Miscellaneous other expense	0	0	0	73,562	73,562	74,298
28210 General Expenses	0	0	0	73,562	73,562	74,298
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	212,241	213,363	214,363
21 Compensation of employees [GFS]	0	0	0	112,241	113,363	113,363
211 Wages and salaries [GFS]	0	0	0	112,241	113,363	113,363
21111 Wages and salaries in cash [GFS]	0	0	0	112,241	113,363	113,363
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	92,211	92,984	93,134
21 Compensation of employees [GFS]	0	0	0	77,211	77,984	77,984
211 Wages and salaries [GFS]	0	0	0	77,211	77,984	77,984
21110 Established Position	0	0	0	77,211	77,984	77,984

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	352,339	352,725	355,862
21 Compensation of employees [GFS]	0	0	0	38,652	39,039	39,039
211 Wages and salaries [GFS]	0	0	0	38,652	39,039	39,039
21110 Established Position	0	0	0	38,652	39,039	39,039
22 Use of goods and services	0	0	0	313,686	313,686	316,823
221 Use of goods and services	0	0	0	313,686	313,686	316,823
22107 Training - Seminars - Conferences	0	0	0	313,686	313,686	316,823
Infrastructure Delivery and Management	0	0	0	791,831	793,739	799,750
SP2.1 Physical and Spatial Planning	0	0	0	114,192	114,192	115,334
22 Use of goods and services	0	0	0	90,532	90,532	91,437
221 Use of goods and services	0	0	0	90,532	90,532	91,437
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	50,532	50,532	51,037
28 Other expense	0	0	0	23,660	23,660	23,896
282 Miscellaneous other expense	0	0	0	23,660	23,660	23,896
28210 General Expenses	0	0	0	23,660	23,660	23,896
SP2.2 Infrastructure Development	0	0	0	677,639	679,547	684,416
21 Compensation of employees [GFS]	0	0	0	190,792	192,700	192,700
211 Wages and salaries [GFS]	0	0	0	190,792	192,700	192,700
21110 Established Position	0	0	0	190,792	192,700	192,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
23 Consumption of fixed capital [GFS]	0	0	0	116,848	116,848	118,016
231 Consumption of fixed capital [GFS]	0	0	0	116,848	116,848	118,016
23113	0	0	0	116,848	116,848	118,016
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,068,838	2,074,600	2,089,526
SP3.1 Education and Youth Development	0	0	0	802,359	802,359	810,382
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	722,359	722,359	729,582
311 Fixed assets	0	0	0	722,359	722,359	729,582
31112 Nonresidential buildings	0	0	0	722,359	722,359	729,582
SP3.2 Health Delivery	0	0	0	911,621	914,607	920,737
21 Compensation of employees [GFS]	0	0	0	298,583	301,569	301,569
211 Wages and salaries [GFS]	0	0	0	298,583	301,569	301,569
21110 Established Position	0	0	0	253,886	256,425	256,425
21111 Wages and salaries in cash [GFS]	0	0	0	44,698	45,144	45,144
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	528,038	528,038	533,318
311 Fixed assets	0	0	0	528,038	528,038	533,318
31112 Nonresidential buildings	0	0	0	528,038	528,038	533,318
SP3.3 Social Welfare and Community Development	0	0	0	354,858	357,634	358,406
21 Compensation of employees [GFS]	0	0	0	277,691	280,468	280,468
211 Wages and salaries [GFS]	0	0	0	277,691	280,468	280,468
21110 Established Position	0	0	0	277,691	280,468	280,468
22 Use of goods and services	0	0	0	77,167	77,167	77,939
221 Use of goods and services	0	0	0	77,167	77,167	77,939
22101 Materials - Office Supplies	0	0	0	77,167	77,167	77,939
Economic Development	0	0	0	938,588	943,897	947,974
SP4.1 Trade, Tourism and Industrial development	0	0	0	175,000	175,000	176,750
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
SP4.2 Agricultural Development	0	0	0	763,588	768,897	771,224
21 Compensation of employees [GFS]	0	0	0	530,890	536,199	536,199
211 Wages and salaries [GFS]	0	0	0	530,890	536,199	536,199
21110 Established Position	0	0	0	505,419	510,473	510,473
21111 Wages and salaries in cash [GFS]	0	0	0	25,472	25,726	25,726
22 Use of goods and services	0	0	0	161,264	161,264	162,877
221 Use of goods and services	0	0	0	161,264	161,264	162,877
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	135,264	135,264	136,617
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	71,433	71,433	72,147
282 Miscellaneous other expense	0	0	0	71,433	71,433	72,147
28210 General Expenses	0	0	0	71,433	71,433	72,147
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	7,497,592	7,406,998	7,461,468

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	STATUTORY		Others	Goods Service	Capex	Tot. External	
Asuogyaman District - Atimpoku	1940,624	1,910,802	1,010,562	4,861,987	0	1,592,823	100,000	1,692,823	0	0	122,846	819,835	942,681	7,497,592
Management and Administration	642,668	1,137,991	210,000	1,990,659	0	1,436,263	70,000	1,506,263	0	0	51,413	100,000	151,413	3,648,335
Central Administration	642,668	1,137,991	200,000	1,980,659	0	1,436,263	20,000	1,456,263	0	0	51,413	100,000	151,413	3,586,335
Administration (Assembly Office)	642,668	1,137,991	200,000	1,980,659	0	1,436,263	20,000	1,456,263	0	0	51,413	100,000	151,413	3,586,335
Finance	0	0	10,000	10,000	0	0	50,000	50,000	0	0	0	0	0	60,000
Infrastructure Delivery and Management	190,792	257,890	270,000	728,171	0	33,660	30,000	63,660	0	0	0	0	0	60,000
Central Administration	0	0	120,000	120,000	0	0	30,000	30,000	0	0	0	0	0	150,000
Administration (Assembly Office)	0	0	120,000	120,000	0	0	30,000	30,000	0	0	0	0	0	150,000
Physical Planning	0	90,532	0	90,532	0	23,660	0	23,660	0	0	0	0	0	114,192
Office of Departmental Head	0	90,532	0	90,532	0	23,660	0	23,660	0	0	0	0	0	114,192
Works	190,792	176,848	150,000	517,639	0	10,000	0	10,000	0	0	0	0	0	527,639
Office of Departmental Head	190,792	176,848	150,000	517,639	0	10,000	0	10,000	0	0	0	0	0	527,639
Social Services Delivery	576,274	222,167	530,562	1,329,003	0	20,000	0	20,000	0	0	0	719,835	719,835	2,068,838
Education, Youth and Sports	0	80,000	480,562	570,562	0	0	0	0	0	0	0	231,797	231,797	802,359
Office of Departmental Head	0	80,000	480,562	570,562	0	0	0	0	0	0	0	231,797	231,797	802,359
Health	298,583	65,000	40,000	403,583	0	20,000	0	20,000	0	0	0	488,038	488,038	911,621
Office of District Medical Officer of Health	0	65,000	40,000	105,000	0	20,000	0	20,000	0	0	0	488,038	488,038	615,038
Environmental Health Unit	298,583	0	0	298,583	0	0	0	0	0	0	0	0	0	298,583
Social Welfare & Community Development	277,891	77,167	0	354,858	0	0	0	0	0	0	0	0	0	354,858
Office of Departmental Head	0	77,167	0	77,167	0	0	0	0	0	0	0	0	0	77,167
Social Welfare	155,521	0	0	155,521	0	0	0	0	0	0	0	0	0	155,521
Community Development	122,169	0	0	122,169	0	0	0	0	0	0	0	0	0	122,169
Economic Development	530,890	253,264	0	784,154	0	83,000	0	83,000	0	0	71,433	0	71,433	936,588
Agriculture	530,890	148,264	0	679,154	0	13,000	0	13,000	0	0	71,433	0	71,433	763,598
Trade, Industry and Tourism	0	105,000	0	105,000	0	70,000	0	70,000	0	0	0	0	0	175,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,486,263
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				1,359,701
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,359,701
Program	91001	Management and Administration		1,359,701
Sub-Program	91001001	SP1.1: General Administration		1,219,419
Operation	815302	Procurement of Office supplies and consumables	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210102 Office Facilities, Supplies and Accessories				10,500
2210103 Refreshment Items				31,500
Operation	815304	Electricity Charges	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210201 Electricity charges				24,000
Operation	815305	Water	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210202 Water				4,000
Operation	815306	Telecommunication	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210203 Telecommunications				4,500
Operation	815307	Postal Charge	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210204 Postal Charges				2,500
Operation	815308	Cleaning and General Services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210116 Chemicals and Consumables				8,000
Operation	815309	Hotel Accomodation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210404 Hotel Accommodations				30,000
Operation	815310	Maintenance & Repair - Official Vehicle	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	815312	Running Cost - Official Vehicle	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210505 Running Cost - Official Vehicles				70,000
Operation	815313	Night Allowance	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210510 Other Night allowances				120,000
Operation	815315	Repairs of Office Building	1.0 1.0 1.0	111,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				111,000
2210603 Repairs of Office Buildings				111,000
Operation	815316	Maintenance of Furniture & Equipment	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210604 Maintenance of Furniture and Fixtures				3,000
Operation	815317	Maintenance of Machinery & Plant	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210605 Maintenance of Machinery and Plant				8,000
Operation	815318	Maintenance of General Equipment	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210606 Maintenance of General Equipment				40,000
Operation	815319	Cemeteries	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210618 Cemeteries				3,000
Operation	815320	Contract Appointment	1.0 1.0 1.0	18,500
Use of goods and services				18,500
2210804 Contract appointments				18,500
Operation	815322	Service of protocol	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210901 Service of the State Protocol				120,000
Operation	815324	Assembly Members Sitting	1.0 1.0 1.0	130,560
Use of goods and services				130,560
2210904 Substructure Allowances				130,560
Operation	815325	Unit Committee	1.0 1.0 1.0	145,358
Use of goods and services				145,358
2210904 Substructure Allowances				145,358
Operation	815327	Bank Charges	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2211101 Bank Charges				4,000
Operation	815328	Other Charges	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211199 Other Charges and Fees Control Account				20,000
Operation	815332	Refuse lifting expenses	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205 Sanitation Charges				30,000
Operation	815335	Internal management of the organisation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210710 Staff Development				50,000
Operation	815337	Information, Education and Communication	1.0 1.0 1.0	50,001
Use of goods and services				50,001
2210101 Printed Material and Stationery				1
2210103 Refreshment Items				50,000
Operation	815349	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	815354	Traditional Authority Allowance	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210614 Traditional Authority Property				6,000
Operation	815355	Travel Allowance	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210509 Other Travel and Transportation				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	815338	Development and Management of Database	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		130,282
Operation	815301	Monthly Paid & Casual Labour	1.0 1.0 1.0	130,282
Use of goods and services				130,282
2210710 Staff Development				130,282
Social benefits [GFS]				3,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	815326	Refunds for Medical Expenses	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731103 Refund of Medical Expenses				3,000
Other expense				73,562
Objective	110109	Ensure full political, administrative and fiscal decentralisation		73,562
Program	91001	Management and Administration		73,562
Sub-Program	91001001	SP1.1: General Administration		73,562
Operation	815308	Cleaning and General Services	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000
Operation	815329	Court Expenses	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821007 Court Expenses				5,000
Operation	815330	Awards & Rewards	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821008 Awards and Rewards				2,000
Operation	815331	Donation	1.0 1.0 1.0	36,562
Miscellaneous other expense				36,562
2821009 Donations				36,562
Non Financial Assets				50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Project	815339	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111103 Bungalows/Flats				20,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111306 Bridges				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuoqyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern		
Location Code	0510100	Asuoqyaman - Atimpoku		
Non Financial Assets				120,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111303 Toilets				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,337,991
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

Use of goods and services				1,137,991
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,137,991
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Program	91001	Management and Administration		1,137,991
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Sub-Program	91001001	SP1.1: General Administration		961,000
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Operation	815302	Procurement of Office supplies and consumables	1.0 1.0 1.0	68,000
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Use of goods and services				68,000
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2210101 Printed Material and Stationery				38,000
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2210120 Purchase of Petty Tools/Implements				30,000
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Operation	815308	Cleaning and General Services	1.0 1.0 1.0	520,000
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Use of goods and services				520,000
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2210205 Sanitation Charges				520,000
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Operation	815310	Maintenance & Repair - Official Vehicle	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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2210503 Fuel and Lubricants - Official Vehicles				35,000
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Operation	815311	Fuel and Lubricants	1.0 1.0 1.0	37,000
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Use of goods and services				37,000
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2210503 Fuel and Lubricants - Official Vehicles				37,000
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Operation	815314	Repairs of Residential Building	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210603 Repairs of Office Buildings				30,000
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Operation	815321	Public Education & Sensization	1.0 1.0 1.0	28,000
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Use of goods and services				28,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,000
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Operation	815323	Official Celebration	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210902 Official Celebrations				80,000
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Operation	815332	Refuse lifting expenses	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210205 Sanitation Charges				40,000
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Operation	815335	Internal management of the organisation	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210101 Printed Material and Stationery				40,000
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Operation	815337	Information, Education and Communication	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210101 Printed Material and Stationery				40,000
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Operation	815349	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				40,000
2210505 Running Cost - Official Vehicles				40,000
Operation	815357	Commission	1.0 1.0 1.0	3,000

Use of goods and services				3,000
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2210904 Substructure Allowances				3,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
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Operation	815338	Development and Management of Database	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210503 Fuel and Lubricants - Official Vehicles				30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		15,000
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Operation	815336	Budget and Plan Preparation	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210103 Refreshment Items				15,000
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Sub-Program	91001005	SP1.5: Human Resource Management		131,991
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Operation	815347	Personnel and Staff Management	1.0 1.0 1.0	131,991
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Use of goods and services				131,991
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				131,991
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Non Financial Assets				200,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		200,000
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Program	91001	Management and Administration		200,000
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Sub-Program	91001001	SP1.1: General Administration		200,000
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Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	170,000
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Use of goods and services				170,000
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3111303 Toilets				50,000
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3112101 Motor Vehicle				120,000
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Project	815339	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	30,000
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Fixed assets				30,000
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3111103 Bungalows/Flats				30,000
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Amount (GHC)				
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	13999		Total By Fund Source	40,000
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Function Code	70111	Exec. & leg. Organs (cs)		
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Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_Eastern		
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Location Code	0510100	Asuogyaman - Atimpoku		
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Non Financial Assets				40,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000
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Program	91001	Management and Administration		40,000
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Sub-Program	91001001	SP1.1: General Administration		40,000
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Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
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Fixed assets				40,000
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3111209 Police Post				40,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	111,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	815347	Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
Non Financial Assets				60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111209 Police Post				60,000
Total Cost Centre				3,738,335

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>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Non Financial Assets				50,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Project	815399	Revenue Collection	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Non Financial Assets				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
Project	815399	Revenue Collection	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111304 Markets				10,000
Total Cost Centre				60,000

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>	570,562
Function Code	70980	Education n.e.c		
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Use of goods and services	80,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		80,000	
Program	91003	Social Services Delivery		80,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000	
Operation	815302	Procurement of Office supplies and consumables	1.0 1.0 1.0	20,000	
Use of goods and services				20,000	
2210118 Sports, Recreational and Cultural Materials				20,000	
Operation	815335	Internal management of the organisation	1.0 1.0 1.0	20,000	
Use of goods and services				20,000	
2210117 Teaching and Learning Materials				20,000	
Operation	815362	Manpower Skills Development	1.0 1.0 1.0	40,000	
Use of goods and services				40,000	
2210103 Refreshment Items				20,000	
2210703 Examination Fees and Expenses				20,000	

				Non Financial Assets	490,562
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		490,562	
Program	91003	Social Services Delivery		490,562	
Sub-Program	91003001	SP3.1 Education and Youth Development		490,562	
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	490,562	
Fixed assets				490,562	
3111204 Office Buildings				100,000	
3111205 School Buildings				390,562	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13999		<i>Total By Fund Source</i>	120,000
Function Code	70980	Education n.e.c		
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Non Financial Assets	120,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		120,000	
Program	91003	Social Services Delivery		120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000	
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000	
Fixed assets				120,000	
3111256 WIP - School Buildings				120,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	111,797
Function Code	70980	Education n.e.c		
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Non Financial Assets	111,797
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		111,797	
Program	91003	Social Services Delivery		111,797	
Sub-Program	91003001	SP3.1 Education and Youth Development		111,797	
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	111,797	
Fixed assets				111,797	
3111205 School Buildings				111,797	
<i>Total Cost Centre</i>				802,359	

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> 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	20,000
Objective	090305	Enhance efficiency in governance and management of the health system		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	815371	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210104 Medical Supplies		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 105,000
Function Code	70721	General Medical services (IS)	
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	65,000
Objective	090305	Enhance efficiency in governance and management of the health system		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003002	SP3.2 Health Delivery		65,000
Operation	815371	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210104 Medical Supplies		45,000
2210105 Drugs		20,000

			Non Financial Assets	40,000
Objective	090305	Enhance efficiency in governance and management of the health system		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Project	815334	Acquisition of Immovable and Movable Assets	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	14009	DDF	<i>Total By Fund Source</i> 488,038
Function Code	70721	General Medical services (IS)	
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Non Financial Assets	488,038
Objective	090305	Enhance efficiency in governance and management of the health system		488,038
Program	91003	Social Services Delivery		488,038
Sub-Program	91003002	SP3.2 Health Delivery		488,038
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	488,038

Fixed assets		488,038
3111201 Hospitals		488,038

<i>Total Cost Centre</i>		613,038
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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>	298,583
Function Code	70740	Public health services		
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				298,583
Objective	000000	Compensation of Employees		298,583
Program	91003	Social Services Delivery		298,583
Sub-Program	91003002	SP3.2 Health Delivery		298,583
Operation	000000		0.0 0.0 0.0	298,583
Wages and salaries [GFS]				298,583
2111001 Established Post				253,886
2111102 Monthly paid and casual labour				44,698
Total Cost Centre				298,583

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>	552,154
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				530,890
Objective	000000	Compensation of Employees		530,890
Program	91004	Economic Development		530,890
Sub-Program	91004002	SP4.2 Agricultural Development		530,890
Operation	000000		0.0 0.0 0.0	530,890
Wages and salaries [GFS]				530,890
2111001 Established Post				505,419
2111102 Monthly paid and casual labour				25,472
Use of goods and services				21,264
Objective	082002	Promote sustainable environmental management for agriculture development		21,264
Program	91004	Economic Development		21,264
Sub-Program	91004002	SP4.2 Agricultural Development		21,264
Operation	815376	Food Security	1.0 1.0 1.0	21,264
Use of goods and services				21,264
2210711 Public Education and Sensitization				21,264

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				13,000
Objective	082002	Promote sustainable environmental management for agriculture development		13,000
Program	91004	Economic Development		13,000
Sub-Program	91004002	SP4.2 Agricultural Development		13,000
Operation	815376	Food Security	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210701 Training Materials				7,000
2210909 Operational Enhancement Expenses				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 127,000
Function Code	70421	Agriculture cs	
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	127,000
Objective	082002	Promote sustainable environmental management for agriculture development		127,000
Program	91004	Economic Development		127,000
Sub-Program	91004002	SP4.2 Agricultural Development		127,000
Operation	815376	Food Security	1.0 1.0 1.0	127,000

Use of goods and services			127,000
2210119	Household Items		20,000
2210701	Training Materials		7,000
2210711	Public Education and Sensitization		100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13999	IGF	Total By Fund Source 71,433
Function Code	70421	Agriculture cs	
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Other expense	71,433
Objective	082002	Promote sustainable environmental management for agriculture development		71,433
Program	91004	Economic Development		71,433
Sub-Program	91004002	SP4.2 Agricultural Development		71,433
Operation	815376	Food Security	1.0 1.0 1.0	71,433

Miscellaneous other expense			71,433
2821009	Donations		71,433

Total Cost Centre 763,588

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,532
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	50,532
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,532
Program	91002	Infrastructure Delivery and Management		50,532
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,532
Operation	815335	Internal management of the organisation	1.0 1.0 1.0	50,532

Use of goods and services			50,532
2210601	Roads, Driveways and Grounds		50,532

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,660
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Other expense	23,660
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		23,660
Program	91002	Infrastructure Delivery and Management		23,660
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,660
Operation	815335	Internal management of the organisation	1.0 1.0 1.0	23,660

Miscellaneous other expense			23,660
2821018	Civic Numbering/Street Naming		23,660

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	815335	Internal management of the organisation	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210108	Construction Material		40,000

Total Cost Centre 114,192

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>	12,471
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Use of goods and services	12,471	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			12,471	
Program	91003	Social Services Delivery			12,471	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			12,471	
Operation	815335	Internal management of the organisation	1.0	1.0	1.0	12,471

Use of goods and services					12,471
2210102	Office Facilities, Supplies and Accessories				12,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	64,696
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Use of goods and services	64,696	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			64,696	
Program	91003	Social Services Delivery			64,696	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			64,696	
Operation	815335	Internal management of the organisation	1.0	1.0	1.0	64,696

Use of goods and services					64,696
2210102	Office Facilities, Supplies and Accessories				64,696

Total Cost Centre 77,167

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>	155,521
Function Code	71040	Family and children		
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		

				Compensation of employees [GFS]	155,521	
Objective	000000	Compensation of Employees			155,521	
Program	91003	Social Services Delivery			155,521	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			155,521	
Operation	000000		0.0	0.0	0.0	155,521

Wages and salaries [GFS]					155,521
2111001	Established Post				155,521

Total Cost Centre 155,521

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>	122,169
Function Code	70620	Community Development		
Organisation	1530803001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				122,169
Objective	000000	Compensation of Employees		122,169
Program	91003	Social Services Delivery		122,169
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		122,169
Operation	000000		0.0 0.0 0.0	122,169
Wages and salaries [GFS]				122,169
2111001 Established Post				122,169
Total Cost Centre				122,169

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>	207,639
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				190,792
Objective	000000	Compensation of Employees		190,792
Program	91002	Infrastructure Delivery and Management		190,792
Sub-Program	91002002	SP2.2 Infrastructure Development		190,792
Operation	000000		0.0 0.0 0.0	190,792
Wages and salaries [GFS]				190,792
2111001 Established Post				190,792
Consumption of fixed capital [GFS]				16,848
Objective	110109	Ensure full political, administrative and fiscal decentralisation		16,848
Program	91002	Infrastructure Delivery and Management		16,848
Sub-Program	91002002	SP2.2 Infrastructure Development		16,848
Operation	815388	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	16,848
Consumption of fixed capital [GFS]				16,848
2311307 Depreciation_Feeder Roads				16,848

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	815388	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210617 Street Lights/Traffic Lights				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	310,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_ Works_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	815388	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210107 Electrical Accessories				20,000
2210617 Street Lights/Traffic Lights				40,000
Consumption of fixed capital [GFS]				100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	815388	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	100,000
Consumption of fixed capital [GFS]				100,000
2311310 Depreciation_Drainage				100,000
Non Financial Assets				150,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	815334	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	110,000
Fixed assets				110,000
3111306 Bridges				60,000
3113110 Water Systems				50,000
Project	815388	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111303 Toilets				40,000
Total Cost Centre				527,639

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				70,000
Objective	091035	Strengthen partnership & participation in global oriented arts events & bus'ses		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	815347	Personnel and Staff Management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210108 Construction Material				40,000
2210711 Public Education and Sensitization				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510100	Asuogyaman - Atimpoku		
Use of goods and services				105,000
Objective	091035	Strengthen partnership & participation in global oriented arts events & bus'ses		105,000
Program	91004	Economic Development		105,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		105,000
Operation	815347	Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210108 Construction Material				60,000
Operation	815394	Publication, campaigns and programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	815395	Research and Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				175,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	815398	Climate change policy and programmes	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	30,000
Objective	100129	Promote effective disaster prevention and mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	815398	Climate change policy and programmes	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210119	Household Items		20,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre 50,000

Total Vote 7,497,592

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

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	F U N D S / O T H E R S			Total IGF	Statutory	Capex/ABFA	Development Partner Funds			Grand Total
			I	G	F				Goods Service	Capex	Tot. External	
Asuogyaman District - Atimpoku Management and Administration	194,024	1,910,802	1,001,562	4,861,987	0	1,692,263	0	0	122,846	819,835	942,681	7,497,592
SP1.1: General Administration	642,668	1,137,991	210,000	1,590,659	0	1,426,263	0	0	51,413	100,000	151,413	3,648,335
SP12: Finance and Revenue Mobilization	414,563	961,000	200,000	1,575,563	0	1,285,981	0	0	0	100,000	100,000	2,991,544
SP13: Planning, Budgeting and Coordination	112,241	30,000	10,000	152,241	0	60,000	0	0	0	0	0	212,241
SP15: Human Resource Management	77,211	15,000	0	92,211	0	0	0	0	0	0	0	92,211
Infrastructure Delivery and Management	38,652	13,1991	0	170,843	0	130,282	0	0	51,413	0	51,413	352,339
SP2.1 Physical and Spatial Planning	190,792	267,890	270,000	728,171	0	33,660	30,000	0	0	0	0	791,831
SP22 Infrastructure Development	0	90,532	0	90,532	0	23,660	0	0	0	0	0	114,192
Social Services Delivery	190,792	176,848	270,000	637,639	0	10,000	30,000	0	0	0	0	677,639
SP3.1 Education and Youth Development	576,274	222,167	530,562	1,329,003	0	20,000	0	0	0	0	0	2,068,838
SP3.2 Health Delivery	0	80,000	490,562	570,562	0	0	0	0	0	0	0	802,339
SP3.3 Social Welfare and Community Development	298,593	65,000	40,000	403,593	0	20,000	0	0	0	0	0	911,621
Economic Development	277,691	77,167	0	354,858	0	0	0	0	0	0	0	354,858
SP4.1 Trade, Tourism and Industrial development	530,890	253,264	0	784,154	0	83,000	0	0	71,433	0	71,433	936,596
SP4.2 Agricultural Development	0	105,000	0	105,000	0	70,000	0	0	0	0	0	175,000
Environmental and Sanitation Management	530,890	148,264	0	679,154	0	13,000	0	0	71,433	0	71,433	763,598
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	20,000	0	0	0	0	0	50,000
	0	30,000	0	30,000	0	20,000	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	1,930,397	1,930,397	1,949,701
Management and Administration	0	0	0	380,000	380,000	383,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Evaluation and Impact Assessment Activities</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	120,000	120,000	121,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Revenue Collection</i>	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	120,000	120,000	121,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	30,000	30,000	30,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	1,250,397	1,250,397	1,262,901
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	111,797	111,797	112,915
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	90,562	90,562	91,467
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	488,038	488,038	492,918
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	1,930,397	1,930,397	1,949,701