



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SUAMAN DISTRICT ASSEMBLY

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PART A: INTRODUCTION

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Government Act, 1993 (Act 462), was established on 15th day of March, 2012.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males and 9,883 Females

DISTRICT ECONOMY:

AGRICULTURE

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this 40% are into cocoa farming and the remaining 39% are into cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming and other Agric related activities. The district over the year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agro-chemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district will educate, guide and inspire farmers in order to improve productivity and increase the income levels of farmers.

a. MARKET CENTRE

Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district. The district has four markets, namely Dadieso, Karlo, Kwasuo and Antokrom.

The Dadieso market is the only major markets in the district which cannot boast of any modern facilities. The market also lack sanitation and water facilities, the basic services required for the effective operations of the market.

ROAD NETWORK

Suaman district will continue to maintain the roads in the district to ensure good road network and enabling environment that will encourage development of the potentials of the district.

The table below shows some specific roads and its status.

No.	NAME OF ROADS	STATUS
1.	Akontobra - Nkwanta-Dadieso	Tarred
2.	Kwasuo - Gyamkufa	Reshaped
3.	Kwasuo - Agyabuo road	Reshaped
4.	Aprukusu - Abisakrom	Reshaped
5.	Kwasuo - Kotano	Reshaped
6.	Johnkrom - Attakrom	Spot improvement

EDUCATION

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers
KG	26	7	26
Primary	26	51	71
JHS	18	43	38
SHS	1	20	17

The total enrolment figure in all categories stands at 8,328 Pupils/Students.

From the table, the district lacks schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained Teachers exceeded the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has only one Senior High School, located in the district capital-Dadieso. The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels

HEALTH

The district has one (1) district Health Centre and three (3) CHPS Compounds

The District seeks to bridge the equity gaps in access to health care, preventing of communicable diseases and promote healthy lifestyles.

WATER AND SANITATION

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions by DA and other stakeholders. Suaman District seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities

KEY ISSUES/CHALLENGES

SECTOR	KEY ISSUES	WAY FORWARD
ADMINISTRATION, PLANNING AND BUDGETING	Inadequate funds and logistics to run the office	Improve internally generated fund
SOCIAL	<ul style="list-style-type: none"> ❖ Inadequate educational infrastructure, teaching and learning materials ❖ Inadequate health facilities and equipment ❖ Inadequate Staff 	<ul style="list-style-type: none"> ❖ Construct new class room blocks ❖ Provision of teaching and learning materials ❖ Construct CHPS Compounds ❖ Assembly should have a policy to motivate and attract qualify health Staff to the district
ECONOMIC	<ul style="list-style-type: none"> ❖ Inadequate market structures in the district ❖ No factory to generate decent employment 	<ul style="list-style-type: none"> ❖ Construction of 1No. 1 -Storey 24 lockable stores (phase II) at Dadieso ❖ To facilitate/promote establishment of a factory in the district

INFRASTRUCTURE	Poor road network in the district	Maintenance /Rehabilitation of roads networks in the district
ENVIRONMENT	<ul style="list-style-type: none"> ❖ Poor sanitation management ❖ Illegal mining in the district 	<ul style="list-style-type: none"> ❖ Evacuation of refuse dumps to Land fill site ❖ Organize sensitization on sanitation issues ❖ To hold a sensitization workshop for key stakeholders on illegal mining

VISION OF THE DISTRICT ASSEMBLY

An efficient and reputable District with continuous improved living standards of its people

MISSION STATEMENT The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the district's resources.

PART B: STRATEGIC OVERVIEW

GOAL

The general goal of the Suaman District Assembly is to provide Basic Socio-economic infrastructure facilities for sustained increase productivity and production towards poverty reduction and improved living standard of the people in the district.

CORE FUNCTIONS

The core function of Suaman District Assembly, as spelt out in section 10 of the Local Government Act 1993 (Act 462) are as follows:

- ❖ Responsible for the overall development of the district
- ❖ Prepare and submit through the RCC the development plans and the annual budget of the district related to the approved plans
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development
- ❖ Ensure improvement and management of human settlements and the environment
- ❖ Promote and support productive activity and social development
- ❖ Guide, educate and support sub-district structures to perform their roles

POLICY OBJECTIVES OF SUAMAN DISTRICT ASSEMBLY

- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Make social protection effective by targeting the poor & vulnerable
- ❖ Improve institutional coordination for Agriculture development
- ❖ Promote spatially integrated & orderly development of human settlements
- ❖ Improve fiscal revenue mobilization and management
- ❖ Improve public expenditure management

FINANCIAL PERFORMANCE-REVENUE

ALL REVENUE SOURCE

ITEM	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT 31ST DEC. 2016	2017 BUDGET	ACTUAL AS AT 31ST JULY 2017	% PERF ORM ANCE AS AT JULY, 2017
TOTAL IGF	165,087.10	140,534.00	145,760.00	124,349.10	153,150.00	62,546.96	40.84
COMPENSATION TRANSFER	492,243.39	293,291.11	588,868.32	588,868.32	664,568.13	387,664.69	58.33
G&S TRANSFER TO DECENTRALIZED DEPT	34,973.62	1,109.02	860,122.26	7,774.00	21,645.4	3,950.00	18.24
ASSET TRANSFER	-	-	-	-	-	-	-
DACF	3,562,617.89	2,114,587.04	4,547,592.60	2,207,607.55	4,727,870.00	419,119.74	8.86
SCHOOL FEEDING	350,123.00	104,828.06	-	-	-	-	-
DDF	605,000.00	217,225.00	683,750.82	407,745.00	341,413.78	10,000.00	2.92
UDF	-	-	-	-	-	-	-
Other donor transfer(IDA, CIDA, HIPC & PWD)	342,929.00	205,918.92	230,990.00	135,279.47	80,000.00	39,805.32	49.75
Stool lands Revenue	-	-	-	-	30,000.00	-	-
TOTAL	5,552,974.00	3,077,493.15	7,057,084.00	3,471,623.44	6,018,647.31	923,086.71	15.33

For all revenue sources, the total budgeted figure for the year 2015 was GH¢ 5,552,974.00 and out of this, GH¢ 3,077,493.15 was obtained as at 31st December, 2015. In the year 2016, a total of

GH¢7,057,084.00 was budgeted as expected revenue and as at 31st December, 2016, GH¢ 3,471,623.44 had been realized. The total revised budget figure for the year 2017 was GH¢ 6,018,647.31 of which a total of GH¢ 923,086.71 had been realized as at 31st July, 2017. This amount represents only 15.33% of the expected revenue from all sources.

153,150.00 and as at July 2017, GH¢ 62,546.96, had been realized representing 40.84% of the revised budget figure.

FINANCIAL PERFORMANCE-EXPENDITURE

FINANCIAL PERFORMANCE-REVENUE

INTERNALLY GENERATED FUND ONLY (TREND ANALYSIS)

ITEM	2015 BUDGET	ACTUAL AS AT 31ST DEC. 2015	2016 BUDGET	ACTUAL AS AT 31ST DEC. 2016	2017 BUDGET	ACTUAL AS AT 31ST JULY 2017	% PERFORM. AS AT JULY, 2017
PROPERTY RATE	5,150.00	6,984.00	10,000.00	10,601.00	18,500.00	9,304.00	50.29
FEES	13,000.00	18,807.00	23,700.00	17,571.00	19,100.00	10,281.00	53.92
FINES	130.00	0.00	130.00	0.00	130.00	0.00	-
LICENSES	62,000.00	39,192.00	57,430.00	32,973.00	62,920.00	31,952.00	50.78
LAND	35,000.00	13,898.00	34,500.00	26,141.00	9,000.00	4,420.00	49.11
RENT	28,856.00	18,328.00	19,000.00	36,365.00	8,500.00	4,011.00	47.11
INVESTMENTS	-	-	-	-	34,000.00	2,200.00	6.47
MISCELLANEOUS	20,951.10	43,325.00	1000.00	698.10	1,000.00	378.96	37.89
TOTAL	165,087.10	140,534.00	145,760.00	124,349.10	153,150.00	62,546.96	40.84

In the year 2015, expected revenue for Internally Generated Fund was GH¢165,087.10 and as at 31st December, 2015, the actual revenue realized was GH¢ 140,534.00. For the year 2016, a total of GH¢ 145,760.00 was budgeted as expected revenue to be generated and as at 31st December, 2016, GH¢ 124,349.10 had been obtained. In the year 2017, the revised budget figure was GH¢

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017 BUDGET	ACTUAL AS AT JULY 2017	% PERFORMANCE AS AT AUG 2017
COMPENSATION	492,243.39	301,885.81	588,868.32	588,868.32	664,568.13	387,664.69	58.33
GOODS AND SERVICES	34,973.62	8,686.21	34,809.90	7,774.00	21,645.40	3,950.00	18.24
ASSETS	-	-	-	-	-	-	-
TOTAL	527,217.01	310,572.02	623,678.22	596,642.32	686,213.53	391,614.69	57.06

For the year 2015, expected transfer was GH¢ 527,217.01 for the Schedule 1 Departments, out of which an amount of GH¢310,572.02 came and had been spent as at 31st December, 2015. In the year 2016, the total amount expected to be received as transfer amounting to GH¢623,678.22, out of this, GH¢ 596,642.32 came and had been spent as at 31st December, 2016. A total amount of GH¢ 686,213.53 was expected transfer from the Central Government for the year 2017 and as at 31st July 2017, GH¢ 391,614.69 was received representing 57.06% of the total expected transfer amount, had been spent.

FINANCIAL PERFORMANCE-EXPENDITURE (ALL DEPARTMENTS) IGF ONLY

ITEM	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017 BUDGET	ACTUAL AS AT JULY 2017	% PERFORMANCE AS AT
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							JULY 2017
COMPENSATION	13,100.00	8,594.70	20,000.00	16,800.00	20,450.00	13,684.21	66.91
GOODS AND SERVICES	118,969.68	103,832.50	96,608.00	82,679.28	102,070.00	36,968.35	36.21
ASSETS	33,017.42	28,106.80	29,152.00	24,869.28	30,630.00	11,894.4	38.83
TOTAL	165,087.10	140,534.00	145,760.00	124,349.10	153,150.00	62,546.96	40.84

The budgeted figure for Internally Generated Fund Only for all the departments in the year 2015 and 2016, were GH¢165,087.10 and GH¢145,760.00 respectively. The total amount spent in the year 2015 and 2016, were GH¢140,534.00 & GH¢124,349.10 respectively. The revised budget figure for 2017 financial year was GH¢153,150.00 and the total amount spent as at 31st July, 2017, was GH¢ 62,546.96 representing 40.84%.

SANITATION BUDGET PERFORMANCE

NO.	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT JULY 2017
1	Management of waste(Landfills contract)	320,000.00	0.00
2	Refuse evacuation at Zongo	35,000.00	0.00
3	Construction of 1No.4 Unit Urinal at Dadieso main Market	10,715.68	6,715.68
4	Construction of 1No. Slaughter Slab at Dadieso	65,713.00	62,427.00
5	Support to national sanitation programme	6,000.00	3,500.00

PART C: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- 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 is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the Town/Area councils in the district which include Dadieso Area Council and Karlo 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, 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.

Dadieso and Karlo Area Councils have been 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 32. (29 are on GoG pay-roll and 3 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of 10 staff to execute this sub-programme comprising of 2 Administration officers, 1 Principal Executive officer, 1 Secretary, 2 Drivers, 4 Watchman, 1 cleaner and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12

Suaman District Assembly

Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	6	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
Servicing and Maintenance of Official Vehicles and Motorbikes	Furnishing of Assembly's new Office Complex
Internal management and running of the office	Procure 8No. Laptop Computers for Staff
Furnish some residences of the District Assembly and other Decentralized Departments	Maintenance of Assembly's Grader/Vehicle
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize workshop and meetings to strengthen the Area Councils	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, 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 Senior Accountant, 1 Accounts officer, 1 Senior Accounts Technician, 2 Assistants Budget Analyst, 2 Internal Auditor Trainees and 6 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 st March, of the following year	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021
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)	% of Implementation of the RIAP improved	80%	70%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

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

Procure 4x4 Vehicle for revenue mobilisation

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB -PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate 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 and Vehicle to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 4 officers comprising of 2 Assistant Budget Analysts and 2 Assistant Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July.	June	June	June	June
	District Composite Budget prepared by	October	October	September	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	5	2
	Number of Town-Hall meetings organized	1	3	4	4	4

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procure 4x4 Vehicle to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	

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 Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	8	12	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

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

Suaman District Assembly

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 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The Challenges include, inadequate funds, Staff and logistics.

3. Budget Sub-Programme Results Statement

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

Suaman District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	-	12	40	53	53
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	53	-	-	59	60

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

- 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 is the District Works Department.

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.

The District Assembly however lacks a physical planning officer. There are 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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, 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 3 staff in the Works Department executing the sub-programme and comprises of 1 Principal Technician engineer, 2 technician Engineers, 1 grader operator. Funding for this programme is mainly DDF, DACF, GSOP 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. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Improved road networks in the district	No. of Km reshaped	55km	60km	105km	105km	105km
Fields visits to development sites made	No. of field visits made	30	25	35	35	35
	No. of borehole mechanized	10	-	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of 4 unit Apartment for Staff
Preparation of tender documents	Construction of 1 No. 2 unit Bedroom Semi-Detached Staff Quarters at Dadieso
Tracking progress of work on developmental projects	Construction of 1 No. 3 Bedroom flat
	Acquisition/Immovable Asset
	Renovation of DCE' Boys Quarters at Dadieso
	Drilling and Construction of 4 mechanize boreholes at DCE's Residence, Nanakrom,

	Water Board and Main Market (Dechemso)
	Expansion of electricity and Street Lighting (Supply of Poles and Bulbs) in the district
	Procure 4x4 Vehicle for Monitoring
	Furnishing of D.C.D's Bungalow at Dadieso
	Maintenance/Rehabilitate 105km of feeder roads in the entire District
	Street Naming and Property Addressing System
	Rehabilitation of Old Post Office

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.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor. The unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme. 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;
- 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 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 288 staff consisting of 15 Administration officers and 273 Teachers; - 33 Teachers at Kindergarten, 122 Teachers at the primary schools, 81 Teachers at the Junior High Schools and 37 Teachers at the Senior High Schools.

Challenges in delivering the sub-programme include the following:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Teaching and learning materials provided	Number of dual desks supplied	400	200	300	400	400
Teaching, learning and enrolment improved	Number of students who passed BECE	195	200	300	350	400
Financial support to students provided	Number of students supported financially	100	150	250	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision to support supervision and activities of the Schools in the District	Construction of 1 No. 6 unit Classroom Block (Phase II) at Dadieso SHS
Library Services	Construction of 3 unit Classroom Block, Office and Store at Nana Sradu
Scholarship & Bursaries	Construction of 3 unit Classroom Block, Office and Store at Gyampokrom
Independence day Celebration	Construction of 1 No. 2 unit K.G Classroom Block Office & Store at Oparekrom
Facilitate the promotion of sports & culture in the District	Construction of 1 No. 6 unit Classroom Block, Office and Store at Islamic School of Languages (Dadieso)
	Provision of 400 No. Dual Desk for Basic Schools

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;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- 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;

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 partner. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 84

The challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Low sponsorship to health personnel to return to the district and work

- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021
Access to health care improved	No. of Outpatient attendance	34,095	15,816	23,204	23,204	23,204

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of HIV/AIDS related programmes	Construction of 1 No. OPD Complex (Phase I) at Dadieso Health Centre
Management of waste (Landfills contract)	Construction of 1 No. OPD Complex (Phase II) at Dadieso Health Centre
Support to District Sanitation Programmes (DESSAP)	Construct 1 No. CHPS Compound and 1 No. 2 Unit Nurses Quarters at Nipahiamoa
Evacuation of refuse at Zongo	Construct 1 No. CHPS Compound at Kwasuo
Support for climate change activities	Construct 2 No. 12 Seater WC toilet at Dadieso
	Construction of 1No. Slaughter Slab at Dadieso
	Construction of 1 No. 4 Unit Urinal at Dadieso main Market

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 organization 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, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 2 Mass Education Officers, 1 Social Welfare Officer

Major challenges of the sub-programme include: Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Youth empowered with employable skills	Number of youth trained with employable skills	50	40	50	60	60
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	170	170	190	190	190

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	Support Community initiated projects

Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

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;

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;

The programme will be delivered by 7 staff from the Business Advisory Centre and the Department of Agriculture Development.

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 and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department consist of 7 officers, in delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. 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
- 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 2017	Indicative Year 2018	Indicative Year 2019
Visits to crops and livestock site conducted	No. of field visits conducted	25	20	30	30	30

Sensitization campaigns on planting for jobs and investments in the district	
Campaigns on the mutilation of local foods and fortification	
Support for rice and cassava production	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Construction of 1 No. 1-Storey 24 lockable Stores (Phase I) at Dadieso
Manpower skills development	Construction/Completion of 1 No. 1-Storey 24 lockable Stores (Phase II) at Dadieso
Identify, update and disseminate existing technological packages to farmers	
Promotion of cash crop, livestock and fisheries production	
Food security and emergency preparedness	
Promotion of cash crop such as oil palm, coconut and cocoa	
Capacity building of staff and farmers on GAPs value chain commercialization as well as the concept of market driven productions	
Training of farmers on off farm livelihood and other alternative livelihood programmes for people engaged in gallamsey activities	

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;
- 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;
- 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 3 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 3 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
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
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands.	
Formation of anti-bushfire volunteer	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	926,460		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,831,979	1		
080206 Improve public expenditure management and budgetary control	0	1,221,368		
090103 Enhance quality of teaching and learning	0	1,571,683		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	334,897		
090504 Reduce food losses and wastage	0	725,102		
091025 Strengthen the livelihood empowerment against poverty programme.	0	389,900		
091107 Improve access to sanitation	0	644,760		
100134 Enforcement of standards & codes in the design & construction of houses	0	737,808		
Grand Total €	6,831,979	6,551,979	280,000	4.27

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
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240 01 01 000 25	6,831,978.66	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001	RATES			
Property income [GFS]	34,500.00	0.00	0.00	0.00
1412023 Basic Rate	4,500.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
Output 0002	GRANTS			
From foreign governments(Current)	6,648,828.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	903,010.09	0.00	0.00	0.00
1331002 DACF - Assembly	4,887,001.40	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	52,963.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,225.42	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	295,215.34	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
Output 0003	LANDS & ROYALTIES			
Sales of goods and services	9,700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
Output 0004	RENT OF LANDS, BUILDINGS AND HOUSE			
Property income [GFS]	8,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,500.00	0.00	0.00	0.00
Output 0005	INVESTMENT			
Property income [GFS]	34,000.00	0.00	0.00	0.00
1415008 Investment Income	34,000.00	0.00	0.00	0.00
Output 0006	LICENSES			
Property income [GFS]	200.00	0.00	0.00	0.00
1413003 Special Rates	200.00	0.00	0.00	0.00
Sales of goods and services	47,530.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422010 Bicycle License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,630.00	0.00	0.00	0.00
1422015 Fuel Dealers	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	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
1422019 Sawmills	50.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	27,700.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422051 Millers	700.00	0.00	0.00	0.00
1422052 Mechanics	550.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	400.00	0.00	0.00	0.00
1422148 Printing Services	100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	150.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423078 Business registration	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	800.00	0.00	0.00	0.00
Output 0007 FEES				
Sales of goods and services	15,690.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423006 Burial Fees	60.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,980.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423490 Sanitarian	1,900.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423777 Approval of Site Plan	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	400.00	0.00	0.00	0.00
1450362 Impounding Fines	2,100.00	0.00	0.00	0.00
Output 0008 FINES, PENALTIES & FORFIET				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	50.00	0.00	0.00	0.00
1423512 Sports Levy	50.00	0.00	0.00	0.00
Fines, penalties, and forfeits	80.00	0.00	0.00	0.00
1430016 Spot fine	80.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS & UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	400.00	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
Grand Total	6,831,978.66	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
Suaman District - Dadieso	0	0	0	6,551,979	6,561,244	6,617,499
	0	0	0	927,236	936,216	936,508
Management and Administration	0	0	0	518,281	523,464	523,464
Infrastructure Delivery and Management	0	0	0	62,237	62,859	62,859
Social Services Delivery	0	0	0	153,241	154,650	154,773
Economic Development	0	0	0	193,477	195,243	195,412
	0	0	0	183,151	183,435	184,982
Management and Administration	0	0	0	153,151	153,436	154,683
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
	0	0	0	149,000	149,000	150,490
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	74,000	74,000	74,740
	0	0	0	4,888,001	4,888,001	4,936,881
Management and Administration	0	0	0	1,010,255	1,010,255	1,020,358
Infrastructure Delivery and Management	0	0	0	667,808	667,808	674,486
Social Services Delivery	0	0	0	2,107,463	2,107,463	2,128,538
Economic Development	0	0	0	461,000	461,000	465,610
Environmental and Sanitation Management	0	0	0	641,474	641,474	647,889
	0	0	0	52,963	52,963	53,493
Economic Development	0	0	0	52,963	52,963	53,493
	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	5,000	5,000	5,050
	0	0	0	346,629	346,629	350,095
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	97,704	97,704	98,681
Economic Development	0	0	0	194,226	194,226	196,168
Environmental and Sanitation Management	0	0	0	3,286	3,286	3,319
Grand Total	0	0	0	6,551,979	6,561,244	6,617,499

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	6,551,979	6,561,244	6,617,499
Management and Administration	0	0	0	1,768,100	1,773,567	1,785,781
SP1.1: General Administration	0	0	0	1,346,423	1,350,088	1,359,888
21 Compensation of employees [GFS]	0	0	0	366,468	370,133	370,133
211 Wages and salaries [GFS]	0	0	0	366,468	370,133	370,133
21110 Established Position	0	0	0	342,018	345,438	345,438
21111 Wages and salaries in cash [GFS]	0	0	0	24,450	24,695	24,695
22 Use of goods and services	0	0	0	413,955	413,955	418,095
221 Use of goods and services	0	0	0	413,955	413,955	418,095
22101 Materials - Office Supplies	0	0	0	96,055	96,055	97,016
22102 Utilities	0	0	0	3,200	3,200	3,232
22103 General Cleaning	0	0	0	700	700	707
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	127,000	127,000	128,270
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
26 Grants	0	0	0	255,000	255,000	257,550
263 To other general government units	0	0	0	255,000	255,000	257,550
26321 Capital Transfers	0	0	0	255,000	255,000	257,550
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	307,000	307,000	310,070
311 Fixed assets	0	0	0	307,000	307,000	310,070
31121 Transport equipment	0	0	0	76,000	76,000	76,760
31122 Other machinery and equipment	0	0	0	101,000	101,000	102,010
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP1.2: Finance and Revenue Mobilization	0	0	0	118,944	120,133	120,133
21 Compensation of employees [GFS]	0	0	0	118,943	120,132	120,132
211 Wages and salaries [GFS]	0	0	0	118,943	120,132	120,132
21110 Established Position	0	0	0	114,943	116,092	116,092
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	142,530	142,916	143,956
21 Compensation of employees [GFS]	0	0	0	38,530	38,916	38,916
211 Wages and salaries [GFS]	0	0	0	38,530	38,916	38,916
21110 Established Position	0	0	0	38,530	38,916	38,916
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22109 Special Services	0	0	0	104,000	104,000	105,040

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
SP1.5: Human Resource Management	0	0	0	160,203	160,430	161,805	
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017	
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017	
21110 Established Position	0	0	0	22,790	23,017	23,017	
22 Use of goods and services	0	0	0	137,413	137,413	138,787	
221 Use of goods and services	0	0	0	137,413	137,413	138,787	
22107 Training - Seminars - Conferences	0	0	0	137,413	137,413	138,787	
Infrastructure Delivery and Management	0	0	0	800,044	800,667	808,045	
SP2.2 Infrastructure Development	0	0	0	800,044	800,667	808,045	
21 Compensation of employees [GFS]	0	0	0	62,237	62,859	62,859	
211 Wages and salaries [GFS]	0	0	0	62,237	62,859	62,859	
21110 Established Position	0	0	0	62,237	62,859	62,859	
22 Use of goods and services	0	0	0	26,000	26,000	26,260	
221 Use of goods and services	0	0	0	26,000	26,000	26,260	
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
31 Non Financial Assets	0	0	0	711,808	711,808	718,926	
311 Fixed assets	0	0	0	711,808	711,808	718,926	
31111 Dwellings	0	0	0	253,114	253,114	255,645	
31112 Nonresidential buildings	0	0	0	17,844	17,844	18,022	
31113 Other structures	0	0	0	252,000	252,000	254,520	
31121 Transport equipment	0	0	0	150,000	150,000	151,500	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	38,850	38,850	39,239	
Social Services Delivery	0	0	0	2,437,408	2,438,817	2,461,782	
SP3.1 Education and Youth Development	0	0	0	1,571,683	1,571,683	1,587,400	
22 Use of goods and services	0	0	0	116,000	116,000	117,160	
221 Use of goods and services	0	0	0	116,000	116,000	117,160	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	31,000	31,000	31,310	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	35,000	35,000	35,350	
28 Other expense	0	0	0	70,000	70,000	70,700	
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700	
28210 General Expenses	0	0	0	70,000	70,000	70,700	
31 Non Financial Assets	0	0	0	1,385,683	1,385,683	1,399,540	
311 Fixed assets	0	0	0	1,385,683	1,385,683	1,399,540	
31112 Nonresidential buildings	0	0	0	1,295,683	1,295,683	1,308,640	
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900	
SP3.2 Health Delivery	0	0	0	418,232	419,065	422,414	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	83,334	84,168	84,168	
211 Wages and salaries [GFS]	0	0	0	83,334	84,168	84,168	
21110 Established Position	0	0	0	83,334	84,168	84,168	
22 Use of goods and services	0	0	0	22,000	22,000	22,220	
221 Use of goods and services	0	0	0	22,000	22,000	22,220	
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220	
31 Non Financial Assets	0	0	0	312,897	312,897	316,026	
311 Fixed assets	0	0	0	312,897	312,897	316,026	
31112 Nonresidential buildings	0	0	0	292,164	292,164	295,085	
31122 Other machinery and equipment	0	0	0	20,734	20,734	20,941	
SP3.3 Social Welfare and Community Development	0	0	0	447,494	448,069	451,968	
21 Compensation of employees [GFS]	0	0	0	57,594	58,169	58,169	
211 Wages and salaries [GFS]	0	0	0	57,594	58,169	58,169	
21110 Established Position	0	0	0	57,594	58,169	58,169	
22 Use of goods and services	0	0	0	22,312	22,312	22,535	
221 Use of goods and services	0	0	0	22,312	22,312	22,535	
22101 Materials - Office Supplies	0	0	0	10,912	10,912	11,021	
22105 Travel - Transport	0	0	0	4,999	4,999	5,049	
22107 Training - Seminars - Conferences	0	0	0	6,401	6,401	6,465	
25 Subsidies	0	0	0	163,588	163,588	165,224	
251 To public corporations	0	0	0	163,588	163,588	165,224	
25121	0	0	0	163,588	163,588	165,224	
31 Non Financial Assets	0	0	0	204,000	204,000	206,040	
311 Fixed assets	0	0	0	204,000	204,000	206,040	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	138,000	138,000	139,380	
31131 Infrastructure Assets	0	0	0	66,000	66,000	66,660	
Economic Development	0	0	0	901,666	903,432	910,683	
SP4.2 Agricultural Development	0	0	0	901,666	903,432	910,683	
21 Compensation of employees [GFS]	0	0	0	176,565	178,330	178,330	
211 Wages and salaries [GFS]	0	0	0	176,565	178,330	178,330	
21110 Established Position	0	0	0	176,565	178,330	178,330	
22 Use of goods and services	0	0	0	106,876	106,876	107,944	
221 Use of goods and services	0	0	0	106,876	106,876	107,944	
22101 Materials - Office Supplies	0	0	0	15,120	15,120	15,271	
22107 Training - Seminars - Conferences	0	0	0	54,756	54,756	55,303	
22109 Special Services	0	0	0	37,000	37,000	37,370	
25 Subsidies	0	0	0	180,000	180,000	181,800	
251 To public corporations	0	0	0	180,000	180,000	181,800	
25121	0	0	0	180,000	180,000	181,800	
28 Other expense	0	0	0	69,000	69,000	69,690	
282 Miscellaneous other expense	0	0	0	69,000	69,000	69,690	
28210 General Expenses	0	0	0	69,000	69,000	69,690	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	369,226	369,226	369,226	372,918
311 Fixed assets	0	0	0	369,226	369,226	369,226	372,918
31113 Other structures	0	0	0	194,226	194,226	194,226	196,168
31121 Transport equipment	0	0	0	140,000	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	644,760	644,760	644,760	651,208
SP5.2 Natural Resource Conservation	0	0	0	644,760	644,760	644,760	651,208
22 Use of goods and services	0	0	0	391,000	391,000	391,000	394,910
221 Use of goods and services	0	0	0	391,000	391,000	391,000	394,910
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,000	36,360
22102 Utilities	0	0	0	355,000	355,000	355,000	358,550
25 Subsidies	0	0	0	10,000	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	243,760	243,760	243,760	246,198
311 Fixed assets	0	0	0	243,760	243,760	243,760	246,198
31112 Nonresidential buildings	0	0	0	3,286	3,286	3,286	3,319
31113 Other structures	0	0	0	240,474	240,474	240,474	242,879
Grand Total	0	0	0	6,551,979	6,551,244	6,551,244	6,617,499

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others			Goods	Service
Suaman District - Dadieso Management and Administration	698,010	1,857,067	3,295,159	5,964,236	28,450	124,701	30,000	183,151	0	0	0	109,976	295,216	40,692	6,551,979
Central Administration	518,281	738,255	307,000	1,563,336	28,450	124,701	153,151	153,151	0	0	0	51,413	0	5,1413	1,768,100
Administration (Assembly Office)	454,774	738,255	307,000	1,500,029	28,450	124,701	153,151	153,151	0	0	0	51,413	0	5,1413	1,704,593
Finance	454,774	738,255	307,000	1,500,029	28,450	124,701	153,151	153,151	0	0	0	51,413	0	5,1413	1,704,593
Infrastructure Delivery and Management	63,507	0	0	63,507	0	0	0	0	0	0	0	0	0	0	63,507
Works	63,507	0	0	63,507	0	0	0	0	0	0	0	0	0	0	63,507
Office of Departmental Head	62,237	0	0	62,237	0	0	0	0	0	0	0	0	0	0	62,237
Social Services Delivery	140,928	0	0	140,928	0	0	0	0	0	0	0	0	0	0	140,928
Education, Youth and Sports	0	16,600	1,334,683	1,520,883	0	0	0	0	0	0	0	0	0	0	1,520,883
Office of Departmental Head	0	16,600	1,334,683	1,520,883	0	0	0	0	0	0	0	0	0	0	1,520,883
Health	83,334	22,000	266,194	371,528	0	0	0	0	0	0	0	0	0	0	418,222
Office of District Medical Officer of Health	0	22,000	266,194	288,194	0	0	0	0	0	0	0	0	0	0	334,897
Environmental Health Unit	83,334	0	0	83,334	0	0	0	0	0	0	0	0	0	0	83,334
Social Welfare & Community Development	57,594	180,900	204,000	442,494	0	0	0	0	0	0	0	0	0	0	447,494
Office of Departmental Head	57,594	180,900	204,000	442,494	0	0	0	0	0	0	0	0	0	0	447,494
Economic Development	176,565	302,912	175,000	654,477	0	0	0	0	0	0	0	0	0	0	916,666
Agriculture	176,565	302,912	175,000	654,477	0	0	0	0	0	0	0	0	0	0	916,666
Environmental and Sanitation Management	0	40,100	240,474	641,474	0	0	0	0	0	0	0	0	0	0	647,600
Health	0	40,100	240,474	641,474	0	0	0	0	0	0	0	0	0	0	647,600
Environmental Health Unit	0	40,100	240,474	641,474	0	0	0	0	0	0	0	0	0	0	647,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	454,774
Organisation	2400101000	Suaman District - Dadieso_Central Administration Administration (Assembly Office)	
Location Code	0120100	Suaman - Dadieso	

Compensation of employees [GFS] 454,774

Objective 000000 Compensation of Employees 454,774

Program 91001 Management and Administration 454,774

Sub-Program 91001001 SP1.1: General Administration 342,018

Operation 000000 0.0 0.0 0.0 342,018

Wages and salaries [GFS] 342,018

2111001 Established Post 342,018

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 51,436

Operation 000000 0.0 0.0 0.0 51,436

Wages and salaries [GFS] 51,436

2111001 Established Post 51,436

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 38,530

Operation 000000 0.0 0.0 0.0 38,530

Wages and salaries [GFS] 38,530

2111001 Established Post 38,530

Sub-Program 91001005 SP1.5: Human Resource Management 22,790

Operation 000000 0.0 0.0 0.0 22,790

Wages and salaries [GFS] 22,790

2111001 Established Post 22,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	153,151
Organisation	2400101000	Suaman District - Dadieso_Central Administration Administration (Assembly Office)	
Location Code	0120100	Suaman - Dadieso	

Compensation of employees [GFS] 28,450

Objective 000000 Compensation of Employees 28,450

Program 91001 Management and Administration 28,450

Sub-Program 91001001 SP1.1: General Administration 24,450

Operation 000000 0.0 0.0 0.0 24,450

Wages and salaries [GFS] 24,450

2111102 Monthly paid and casual labour 24,450

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 4,000

Operation 000000 0.0 0.0 0.0 4,000

Wages and salaries [GFS] 4,000

2111248 Special Allowance/Honorarium 4,000

Use of goods and services 120,701

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency 1

Program 91001 Management and Administration 1

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 1

Operation 824001 Zero costing 1.0 1.0 1.0 1

Use of goods and services 1

2210101 Printed Material and Stationery 1

Objective 080206 Improve public expenditure management and budgetary control 120,700

Program 91001 Management and Administration 120,700

Sub-Program 91001001 SP1.1: General Administration 120,700

Operation 824002 Internal management of the organisation 1.0 1.0 1.0 119,700

Use of goods and services 119,700

2210101 Printed Material and Stationery 1,000

2210103 Refreshment Items 15,800

2210114 Rations 20,000

2210201 Electricity charges 1,500

2210202 Water 1,200

2210204 Postal Charges 500

2210301 Cleaning Materials 700

2210404 Hotel Accommodations 3,000

2210502 Maintenance and Repairs - Official Vehicles 11,500

2210503 Fuel and Lubricants - Official Vehicles 25,000

2210509 Other Travel and Transportation 22,300

2210510 Other Night allowances 14,200

2210605 Maintenance of Machinery and Plant 1,000

2211101 Bank Charges 2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	824048	Library Services	1.0	1.0	1.0	1,000	
Use of goods and services							
2210115 Textbooks and Library Books						1,000	
Other expense						4,000	
Objective	080206	Improve public expenditure management and budgetary control				4,000	
Program	91001	Management and Administration				4,000	
Sub-Program	91001001	SP1.1: General Administration				4,000	
Operation	824002	Internal management of the organisation	1.0	1.0	1.0	4,000	
Miscellaneous other expense							
2821009 Donations						4,000	
						4,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector				Total By Fund Source	35,000
Fund Type/Source	12602						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	0120100	Suaman - Dadieso					
Grants						35,000	
Objective	080206	Improve public expenditure management and budgetary control				35,000	
Program	91001	Management and Administration				35,000	
Sub-Program	91001001	SP1.1: General Administration				35,000	
Operation	824002	Internal management of the organisation	1.0	1.0	1.0	35,000	
To other general government units							
2632101 Domestic Statutory Payments - District Assemblies Common Fund						35,000	
						35,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector				Total By Fund Source	1,010,255
Fund Type/Source	12603						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	0120100	Suaman - Dadieso					
Use of goods and services						483,255	
Objective	080206	Improve public expenditure management and budgetary control				483,255	
Program	91001	Management and Administration				483,255	
Sub-Program	91001001	SP1.1: General Administration				293,255	
Operation	824002	Internal management of the organisation	1.0	1.0	1.0	285,255	
Use of goods and services							
2210101 Printed Material and Stationery						285,255	
2210114 Rations						35,000	
2210502 Maintenance and Repairs - Official Vehicles						15,255	
2210503 Fuel and Lubricants - Official Vehicles						36,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,000	
2210901 Service of the State Protocol						15,000	
2210909 Operational Enhancement Expenses						82,000	
2211101 Bank Charges						45,000	
2211101 Bank Charges						6,000	
Operation	824051	Procurement Plan Preparation	1.0	1.0	1.0	8,000	
Use of goods and services							
2210103 Refreshment Items						8,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				104,000	
Operation	824025	Budget Preparation	1.0	1.0	1.0	45,000	
Use of goods and services							
2210909 Operational Enhancement Expenses						45,000	
Operation	824036	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	59,000	
Use of goods and services							
2210909 Operational Enhancement Expenses						59,000	
Sub-Program	91001005	SP1.5: Human Resource Management				59,000	
Operation	824016	Manpower Skills Development	1.0	1.0	1.0	86,000	
Use of goods and services							
2210710 Staff Development						86,000	
						86,000	
Grants						220,000	
Objective	080206	Improve public expenditure management and budgetary control				220,000	
Program	91001	Management and Administration				220,000	
Sub-Program	91001001	SP1.1: General Administration				220,000	
Operation	824002	Internal management of the organisation	1.0	1.0	1.0	220,000	
To other general government units							
2632101 Domestic Statutory Payments - District Assemblies Common Fund						220,000	
						220,000	
						Non Financial Assets	307,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	080206	Improve public expenditure management and budgetary control								307,000
Program	91001	Management and Administration								307,000
Sub-Program	91001001	SP1.1: General Administration								307,000
Project	824011	Furnishing of Assembly's new Office Complex	1.0	1.0	1.0					130,000
Fixed assets										130,000
3113108 Furniture and Fittings										130,000
Project	824023	Rehabilitate the Assembly's Grader	1.0	1.0	1.0					76,000
Fixed assets										76,000
3112101 Motor Vehicle										76,000
Project	824035	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					101,000
Fixed assets										101,000
3112211 Office Equipment										101,000
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2400101000	Suaman District - Dadieso_ Central Administration Administration (Assembly Office)								
Location Code	0120100	Suaman - Dadieso								
Use of goods and services										
										51,413
Objective	080206	Improve public expenditure management and budgetary control								51,413
Program	91001	Management and Administration								51,413
Sub-Program	91001005	SP1.5: Human Resource Management								51,413
Operation	824016	Manpower Skills Development	1.0	1.0	1.0					51,413
Use of goods and services										51,413
2210710 Staff Development										51,413
Total Cost Centre										
										1,704,593

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001								Total By Fund Source	63,507
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2400200000	Suaman District - Dadieso_Finance								
Location Code	0120100	Suaman - Dadieso								
Compensation of employees [GFS]										
										63,507
Objective	000000	Compensation of Employees								63,507
Program	91001	Management and Administration								63,507
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								63,507
Operation	000000		0.0	0.0	0.0					63,507
Wages and salaries (GFS)										63,507
2111001 Established Post										63,507
Total Cost Centre										
										63,507

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 74,000
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	090103	Enhance quality of teaching and learning		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210115 Textbooks and Library Books			10,000
Other expense			25,000

Objective	090103	Enhance quality of teaching and learning		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821019 Scholarship and Bursaries			25,000

			Non Financial Assets	39,000
Objective	090103	Enhance quality of teaching and learning		39,000
Program	91003	Social Services Delivery		39,000
Sub-Program	91003001	SP3.1 Education and Youth Development		39,000
Project	824050	Provision of 300 No. Dual Desks for Basic Schools	1.0 1.0 1.0	39,000

Fixed assets			39,000
3113108 Furniture and Fittings			39,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,446,683
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Use of goods and services	106,000
Objective	090103	Enhance quality of teaching and learning		106,000
Program	91003	Social Services Delivery		106,000
Sub-Program	91003001	SP3.1 Education and Youth Development		106,000
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	106,000

Use of goods and services			106,000
2210103 Refreshment Items			10,000
2210118 Sports, Recreational and Cultural Materials			15,000
2210201 Electricity charges			5,000
2210503 Fuel and Lubricants - Official Vehicles			31,000
2210710 Staff Development			10,000
2210902 Official Celebrations			35,000

			Other expense	45,000
Objective	090103	Enhance quality of teaching and learning		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	45,000

Miscellaneous other expense			45,000
2821019 Scholarship and Bursaries			45,000

			Non Financial Assets	1,295,683
Objective	090103	Enhance quality of teaching and learning		1,295,683
Program	91003	Social Services Delivery		1,295,683
Sub-Program	91003001	SP3.1 Education and Youth Development		1,295,683
Project	824009	Construction of 1 No. 6 Unit Classroom Block (Phase II) at Dadieso SHS	1.0 1.0 1.0	410,226

Fixed assets			410,226	
3111256 WIP - School Buildings			410,226	
Project	824021	Construction of 3 Unit Classroom Block, Office and Store at Gyampokrom	1.0 1.0 1.0	181,110

Fixed assets			181,110	
3111256 WIP - School Buildings			181,110	
Project	824027	Construction of 3 Unit Classroom Block, Office and Store at Nana Asradu	1.0 1.0 1.0	197,937

Fixed assets			197,937	
3111256 WIP - School Buildings			197,937	
Project	824040	Construction of 2 Unit K.G. Classroom Block, Office and Store at Operekrom	1.0 1.0 1.0	113,386

Fixed assets			113,386
3111256 WIP - School Buildings			113,386

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	824045	Construction of 1 No. 6 Unit Classroom Block, Office and Store at Islamic School of Languages (Dadieso)	1.0	1.0	1.0	393,025
Fixed assets						393,025
3111256 WIP - School Buildings						393,025
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			51,000
Function Code	70980	Education n.e.c				
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head				
Location Code	0120100	Suaman - Dadieso				
Non Financial Assets						51,000
Objective	090103	Enhance quality of teaching and learning				51,000
Program	91003	Social Services Delivery				51,000
Sub-Program	91003001	SP3.1 Education and Youth Development				51,000
Project	824050	Provision of 300 No. Dual Desks for Basic Schools	1.0	1.0	1.0	51,000
Fixed assets						51,000
3113108 Furniture and Fittings						51,000
Total Cost Centre						1,571,683

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			288,194
Function Code	70721	General Medical services (IS)				
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health				
Location Code	0120100	Suaman - Dadieso				
Use of goods and services						22,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				22,000
Program	91003	Social Services Delivery				22,000
Sub-Program	91003002	SP3.2 Health Delivery				22,000
Operation	824018	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210104 Medical Supplies						22,000
Non Financial Assets						266,194
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				266,194
Program	91003	Social Services Delivery				266,194
Sub-Program	91003002	SP3.2 Health Delivery				266,194
Project	824019	Construction of 1 No. CHPS Compound and 1 No. 2 Unit Nurses Quarters at Nipahiamoa	1.0	1.0	1.0	80,298
Fixed assets						80,298
3111252 WIP - Clinics						80,298
Project	824028	Construction of 1 No. CHPS Compound at Kwasuo	1.0	1.0	1.0	165,162
Fixed assets						165,162
3111202 Clinics						165,162
Project	824044	Supply of logistics to the newly accredited CHPS Compounds at Kwabena Nartey and Kwasuo	1.0	1.0	1.0	20,734
Fixed assets						20,734
3112211 Office Equipment						20,734

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			
Function Code	70721	General Medical services (IS)	46,704			
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health				
Location Code	0120100	Suaman - Dadieso				
Non Financial Assets			46,704			
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	46,704			
Program	91003	Social Services Delivery	46,704			
Sub-Program	91003002	SP3.2 Health Delivery	46,704			
Project	824008	Construction of 1 No. OPD Complex (Phase I) at Dadieso Health Centre	1.0	1.0	1.0	13,400
Fixed assets						
3111253 WIP - Health Centres						13,400
Project	824038	Construction of 1 No. OPD Complex (Phase II) at Dadieso Health Centre	1.0	1.0	1.0	33,304
Fixed assets						33,304
3111253 WIP - Health Centres						33,304
Total Cost Centre						334,897

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			
Function Code	70740	Public health services	83,334			
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit				
Location Code	0120100	Suaman - Dadieso				
Compensation of employees [GFS]			83,334			
Objective	000000	Compensation of Employees	83,334			
Program	91003	Social Services Delivery	83,334			
Sub-Program	91003002	SP3.2 Health Delivery	83,334			
Operation	000000		0.0	0.0	0.0	83,334
Wages and salaries (GFS)						83,334
2111001 Established Post						83,334

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	641,474
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	0120100	Suaman - Dadieso		
Use of goods and services				391,000
Objective	091107	Improve access to sanitation		391,000
Program	91005	Environmental and Sanitation Management		391,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		391,000
Operation	824010	Cleaning and General Services	1.0 1.0 1.0	355,000
Use of goods and services				355,000
2210205 Sanitation Charges				355,000
Operation	824026	Climate change policy and programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				15,000
2210114 Rations				15,000
Operation	824031	Planning and Policy Formulation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210114 Rations				6,000
Subsidies				10,000
Objective	091107	Improve access to sanitation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	824031	Planning and Policy Formulation	1.0 1.0 1.0	10,000
To public corporations				10,000
2512107 DISTRICT/REGIONAL SUPPORT				10,000
Non Financial Assets				240,474
Objective	091107	Improve access to sanitation		240,474
Program	91005	Environmental and Sanitation Management		240,474
Sub-Program	91005002	SP5.2 Natural Resource Conservation		240,474
Project	824022	Construction of 1 No. 4 Unit Urinal at Dadieso main Market	1.0 1.0 1.0	6,716
Fixed assets				6,716
3111353 WIP - Toilets				6,716
Project	824033	Construction of 1 No. 6 Seater Water Closet toilet and 6 Unit Bath House at Dadieso Health Centre	1.0 1.0 1.0	3,759
Fixed assets				3,759
3111303 Toilets				3,759
Project	824041	Construct 2 No. 12 Seater WC Toilet at Dadieso Market and Nana Bulu/Domeabra	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111303 Toilets				230,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	3,286
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	0120100	Suaman - Dadieso		
Non Financial Assets				3,286
Objective	091107	Improve access to sanitation		3,286
Program	91005	Environmental and Sanitation Management		3,286
Sub-Program	91005002	SP5.2 Natural Resource Conservation		3,286
Project	824007	Construction of 1 No. Slaughter Slab at Dadieso	1.0 1.0 1.0	3,286
Fixed assets				3,286
3111257 WIP - Slaughter House				3,286
Total Cost Centre				728,094

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 193,477
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture_	
Location Code	0120100	Suaman - Dadieso	

Compensation of employees [GFS]			176,565
Objective	000000	Compensation of Employees	176,565
Program	91004	Economic Development	176,565
Sub-Program	91004002	SP4.2 Agricultural Development	176,565
Operation	000000	0.0 0.0 0.0	176,565

Wages and salaries [GFS]			176,565
2111001 Established Post			176,565

Use of goods and services			16,912
Objective	090504	Reduce food losses and wastage	16,912
Program	91004	Economic Development	16,912
Sub-Program	91004002	SP4.2 Agricultural Development	16,912
Operation	824002	Internal management of the organisation 1.0 1.0 1.0	11,912

Use of goods and services			11,912
2210103 Refreshment Items			5,000
2210711 Public Education and Sensitization			6,912
Operation	824016	Manpower Skills Development 1.0 1.0 1.0	5,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 461,000
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture_	
Location Code	0120100	Suaman - Dadieso	

Use of goods and services			37,000
Objective	090504	Reduce food losses and wastage	37,000
Program	91004	Economic Development	37,000
Sub-Program	91004002	SP4.2 Agricultural Development	37,000
Operation	824002	Internal management of the organisation 1.0 1.0 1.0	37,000

Use of goods and services			37,000
2210902 Official Celebrations			37,000

Subsidies			180,000
Objective	090504	Reduce food losses and wastage	180,000
Program	91004	Economic Development	180,000
Sub-Program	91004002	SP4.2 Agricultural Development	180,000
Operation	824002	Internal management of the organisation 1.0 1.0 1.0	180,000

To public corporations			180,000
2512107 DISTRICT/REGIONAL SUPPORT			180,000

Other expense			69,000
Objective	090504	Reduce food losses and wastage	69,000
Program	91004	Economic Development	69,000
Sub-Program	91004002	SP4.2 Agricultural Development	69,000
Operation	824002	Internal management of the organisation 1.0 1.0 1.0	69,000

Miscellaneous other expense			69,000
2821010 Contributions			69,000

Non Financial Assets			175,000
Objective	090504	Reduce food losses and wastage	175,000
Program	91004	Economic Development	175,000
Sub-Program	91004002	SP4.2 Agricultural Development	175,000
Project	824035	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	35,000

Fixed assets			35,000
3112214 Electrical Equipment			35,000
Project	824046	Procure 4X4 Vehicle for Revenue Mobilization 1.0 1.0 1.0	140,000

Fixed assets			140,000
3112101 Motor Vehicle			140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	52,963
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			52,963
Objective	090504	Reduce food losses and wastage	52,963
Program	91004	Economic Development	52,963
Sub-Program	91004002	SP4.2 Agricultural Development	52,963
Operation	824002	Internal management of the organisation	21,520
Use of goods and services			21,520
2210103 Refreshment Items			10,120
2210711 Public Education and Sensitization			11,400
Operation	824016	Manpower Skills Development	31,443
Use of goods and services			31,443
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			16,400
2210711 Public Education and Sensitization			15,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	194,226
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Non Financial Assets			194,226
Objective	090504	Reduce food losses and wastage	194,226
Program	91004	Economic Development	194,226
Sub-Program	91004002	SP4.2 Agricultural Development	194,226
Project	824024	Construction of 1No. 1-Storey 24 Lockable Stores (Phase I) at Dadieso	194,226
Fixed assets			194,226
3111354 WIP - Markets			194,226
Total Cost Centre			901,666

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	69,907
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			57,594
Objective	000000	Compensation of Employees	57,594
Program	91003	Social Services Delivery	57,594
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	57,594
Operation	000000		57,594
Wages and salaries [GFS]			57,594
2111001 Established Post			57,594
Use of goods and services			12,313
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	12,313
Program	91003	Social Services Delivery	12,313
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,313
Operation	824002	Internal management of the organisation	12,313
Use of goods and services			12,313
2210103 Refreshment Items			5,912
2210711 Public Education and Sensitization			6,401

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	372,587
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		
Use of goods and services				4,999
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		4,999
Program	91003	Social Services Delivery		4,999
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,999
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	4,999
Use of goods and services				4,999
2210509 Other Travel and Transportation				2,999
2210510 Other Night allowances				2,000
Subsidies				163,588
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		163,588
Program	91003	Social Services Delivery		163,588
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		163,588
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	50,000
To public corporations				50,000
2512107 DISTRICT/REGIONAL SUPPORT				50,000
Operation	824016	Manpower Skills Development	1.0 1.0 1.0	113,588
To public corporations				113,588
2512107 DISTRICT/REGIONAL SUPPORT				113,588
Non Financial Assets				204,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		204,000
Program	91003	Social Services Delivery		204,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		204,000
Project	824013	Drilling and Construction of 2No. Mechanize Boreholes at Nanakrom and Dechemso(Main Market)	1.0 1.0 1.0	27,000
Fixed assets				27,000
3113110 Water Systems				27,000
Project	824020	Rehabilitate and Mechanize 8 Broken Down Boreholes in the District	1.0 1.0 1.0	39,000
Fixed assets				39,000
3113110 Water Systems				39,000
Project	824035	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	138,000
Fixed assets				138,000
3112217 Housing Equipment				138,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		
Use of goods and services				5,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	824002	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Total Cost Centre				447,494

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 62,237
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			62,237
Objective	000000	Compensation of Employees	62,237
Program	91002	Infrastructure Delivery and Management	62,237
Sub-Program	91002002	SP2.2 Infrastructure Development	62,237
Operation	000000		62,237

Wages and salaries [GFS]			62,237
2111001	Established Post		62,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Non Financial Assets			30,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	824054	Maintenance/Rehabilitate 75km of Feeder roads in the entire District	30,000

Fixed assets			30,000
3111308	Feeder Roads		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 40,000
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Non Financial Assets			40,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	824054	Maintenance/Rehabilitate 75km of Feeder roads in the entire District	40,000

Fixed assets			40,000
3111308	Feeder Roads		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 667,808
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			26,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	26,000
Program	91002	Infrastructure Delivery and Management	26,000
Sub-Program	91002002	SP2.2 Infrastructure Development	26,000
Operation	824002	Internal management of the organisation	26,000

Use of goods and services			26,000
2210103	Refreshment Items		11,000
2210509	Other Travel and Transportation		5,000
2210510	Other Night allowances		10,000

			Amount (GH¢)
Non Financial Assets			641,808
Objective	100134	Enforcement of standards & codes in the design & construction of houses	641,808
Program	91002	Infrastructure Delivery and Management	641,808
Sub-Program	91002002	SP2.2 Infrastructure Development	641,808
Project	824006	Construction of 4 unit Apartment for Staff	75,631

Fixed assets			75,631
3111153	WIP - Bungalows/Flat		75,631

Project	824017	Construction of 1No. 2 Unit Bedroom Semi-Detached Staff Quarters	51,961
Fixed assets			51,961
3111153	WIP - Bungalows/Flat		51,961
Project	824030	Construction of 1No. 3 Bedroom Flat	24,251

Fixed assets			24,251
3111153	WIP - Bungalows/Flat		24,251

Project	824035	Acquisition of Immovable and Movable Assets	80,850
Fixed assets			80,850
3111359	WIP - Road Signals		42,000
3113108	Furniture and Fittings		38,850
Project	824047	Renovation of DCE's Bungalow at Dadieso	85,000

Fixed assets			85,000
3111153	WIP - Bungalows/Flat		85,000

Project	824049	Rehabilitation of Old Post Office	17,844
Fixed assets			17,844
3111255	WIP - Office Buildings		17,844
Project	824052	Procure 4X4 Vehicle for Works dept for supervision	150,000

Fixed assets			150,000
3112101	Motor Vehicle		150,000

Project	824054	Maintenance/Rehabilitate 75km of Feeder roads in the entire District	140,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets					140,000	
3111308 Feeder Roads					140,000	
Project	824055	Renovation of DCE's Boys Quarters	1.0	1.0	1.0	16,271
Fixed assets					16,271	
3111153 WIP - Bungalows/Flat					16,271	
Total Cost Centre					800,044	
Total Vote					6,551,979	

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Suaman District- Dadieso Management and Administration	688,010	1,857,067	3,295,159	5,864,236	28,450	124,701	30,000	163,151	0	0	0	0	109,376	295,216	40,692	6,551,979
	518,281	738,255	307,000	1,563,536	28,450	124,701	0	153,151	0	0	0	0	51,413	0	5,1413	1,768,100
SP1.1: General Administration	342,018	548,255	307,000	1,197,273	24,450	124,700	0	149,150	0	0	0	0	0	0	0	1,346,423
SP1.2: Finance and Revenue Mobilization	114,943	0	0	114,943	4,000	1	0	4,001	0	0	0	0	0	0	0	118,944
SP1.3: Planning, Budgeting and Coordination	38,630	104,000	0	142,630	0	0	0	0	0	0	0	0	0	0	0	142,630
SP1.5: Human Resource Management	22,790	86,000	0	108,790	0	0	0	0	0	0	0	0	51,413	0	51,413	160,203
Infrastructure Delivery and Management	62,237	26,000	661,808	770,044	0	0	30,000	30,000	0	0	0	0	0	0	0	800,044
SP2.2 Infrastructure Development	62,237	26,000	661,808	770,044	0	0	30,000	30,000	0	0	0	0	0	0	0	800,044
Social Services Delivery	140,928	383,900	1,804,877	2,334,704	0	0	0	0	0	0	0	0	5,000	97,704	102,704	2,437,408
SP2.1 Education and Youth Development	0	166,000	1,334,683	1,500,683	0	0	0	0	0	0	0	0	0	51,000	51,000	1,571,683
SP2.2 Health Delivery	83,334	2,200	266,194	371,528	0	0	0	0	0	0	0	0	0	46,704	46,704	418,232
SP2.3 Social Welfare and Community Development	57,594	160,900	204,000	442,494	0	0	0	0	0	0	0	0	5,000	0	5,000	447,494
Economic Development	176,655	302,912	175,000	654,477	0	0	0	0	0	0	0	0	52,863	194,226	247,189	901,666
SP4.2 Agricultural Development	176,655	302,912	175,000	654,477	0	0	0	0	0	0	0	0	52,863	194,226	247,189	901,666
Environmental and Sanitation Management	0	401,000	240,474	641,474	0	0	0	0	0	0	0	0	0	3,286	3,286	644,760
SP5.2 Natural Resource Conservation	0	401,000	240,474	641,474	0	0	0	0	0	0	0	0	0	3,286	3,286	644,760

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	3,534,374	3,534,374	3,569,718
Management and Administration	0	0	0	307,000	307,000	310,070
Furnishing of Assembly's new Office Complex	0	0	0	130,000	130,000	131,300
Rehabilitate the Assembly's Grader	0	0	0	76,000	76,000	76,760
Acquisition of Immovable and Movable Assets	0	0	0	101,000	101,000	102,010
Infrastructure Delivery and Management	0	0	0	711,808	711,808	718,926
Construction of 4 unit Apartment for Staff	0	0	0	75,631	75,631	76,387
Construction of 1No. 2 Unit Bedroom Semi-Detached Staff Quarters	0	0	0	51,961	51,961	52,481
Construction of 1No. 3 Bedroom Flat	0	0	0	24,251	24,251	24,493
Acquisition of Immovable and Movable Assets	0	0	0	80,850	80,850	81,659
Renovation of DCE's Bungalow at Dadieso	0	0	0	85,000	85,000	85,850
Rehabilitation of Old Post Office	0	0	0	17,844	17,844	18,022
Procure 4X4 Vehicle for Works dept for supervision	0	0	0	150,000	150,000	151,500
Maintenance/Rehabilitate 75km of Feeder roads in the entire District	0	0	0	210,000	210,000	212,100
Renovation of DCE's Boys Quarters	0	0	0	16,271	16,271	16,434
Social Services Delivery	0	0	0	1,902,580	1,902,580	1,921,606
Construction of 1 No. 6 Unit Classroom Block (Phase II) at Dadieso SHS	0	0	0	410,226	410,226	414,328
Construction of 3 Unit Classroom Block, Office and Store at Gyampokrom	0	0	0	181,110	181,110	182,921
Construction of 3 Unit Classroom Block, Office and Store at Nana Asradu	0	0	0	197,937	197,937	199,916
Construction of 2 Unit K.G. Classroom Block, Office and Store at Oparekrom	0	0	0	113,386	113,386	114,520
Construction of 1 No. 6 Unit Classroom Block, Office and Store at Islamic School of Languages (Dadieso)	0	0	0	393,025	393,025	396,955
Provision of 300 No. Dual Desks for Basic Schools	0	0	0	90,000	90,000	90,900
Construction of 1 No. OPD Complex (Phase I) at Dadieso Health Centre	0	0	0	13,400	13,400	13,534
Construction of 1 No. CHPS Compound and 1 No. 2 Unit Nurses Quarters at Nipahiamoa	0	0	0	80,298	80,298	81,101
Construction of 1 No. CHPS Compound at Kwasuo	0	0	0	165,162	165,162	166,814
Construction of 1 No. OPD Complex (Phase II) at Dadieso Health Centre	0	0	0	33,304	33,304	33,637
Supply of logistics to the newly accredited CHPS Compounds at Kwabena Nartey and Kwasuo	0	0	0	20,734	20,734	20,941
Drilling and Construction of 2No. Mechanize Boreholes at Nanakrom and Dechemso(Main Market)	0	0	0	27,000	27,000	27,270
Rehabilitate and Mechanize 8 Broken Down Boreholes in the District	0	0	0	39,000	39,000	39,390
Acquisition of Immovable and Movable Assets	0	0	0	138,000	138,000	139,380
Economic Development	0	0	0	369,226	369,226	372,918
Construction of 1No. 1-Storey 24 Lockable Stores (Phase I) at Dadieso	0	0	0	194,226	194,226	196,168
Acquisition of Immovable and Movable Assets	0	0	0	35,000	35,000	35,350
Procure 4X4 Vehicle for Revenue Mobilization	0	0	0	140,000	140,000	141,400

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	243,760	243,760	246,198
Construction of 1 No. Slaughter Slab at Dadieso	0	0	0	3,286	3,286	3,319
Construction of 1 No. 4 Unit Urinal at Dadieso main Market	0	0	0	6,716	6,716	6,783
Construction of 1 No. 6 Seater Water Closet toilet and 6 Unit Bath House at Dadieso Health Centre	0	0	0	3,759	3,759	3,796
Construct 2 No. 12 Seater WC Toilet at Dadieso Market and Nana Bulu/Domeabra	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	3,534,374	3,534,374	3,569,718