



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### ADANSI ASOKWA DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Adansi Asokwa District Assembly is one of the 254 districts in Ghana. It is one of the 43 administrative districts in Ashanti Region. The District was created by a Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District.

It has its capital at Asokwa located on the Kumasi – Cape Coast main road. The District now has 27 electoral areas and one (1) constituency (Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 94 communities.

### 2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 64,211 out of this figure 31,784.45 are males and 32,426.56 are females representing 1.34% of the Ashanti Region's total population of 4,780,380. The current projected population of the district for 2018 is 75,826 with 37,533.63 males and 38,291.89 females at a growth rate of 2.1% in 2018.

Composition of Population by sex	Both sexes	Total	%
		64,211	100
	Male	31,784.45	49.5
Female	32,426.56	50.5	

The population of the district could be categorized into three main age groups with 0-14 years constituting children being about 42.2% of the population, 15-64 years

constituting the active working population being about 53.0% and the 65+ constituting the aged being about 4.8% of the population.

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are four (4) operational zones with regard to agricultural extension services. There are only five (5) extension officers in the district. This gives an extension officer-farmer ratio of 1:10,127 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

#### b. MARKET CENTER

The weekly market at Fumso in the district is a major marketing center where commodities produced in the district are sent to, for export to other districts and regions. Again, the Fumso market is a center where commodities produced outside the district are imported into the district. This indicate that the market at Fumso therefore has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the district to create jobs and wealth and to accelerate the development of the district.

Also, the Adansi Asokwa District has four (4) additionally markets situated at Asokwa, Bodwesango, Aboabo and Nsokote.

#### c. ROAD NETWORK

Roads within the District economy are measured to ensure well-functioning and communication network, which is important for improving the living conditions of the people. A number of roads traverse the district, linking up the district capital with all parts and other areas of the country.

A number of second class and feeder roads traverse the length and breadth of the district making all areas accessible. The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized. This serves as a stimulus to the improvement and expansion of agricultural production. Most of the road networks in the district are made up of third class roads which link most of the settlements. Owing to the fact that the third class roads have no bitumen surface, there is the need for regular maintenance.

**d. EDUCATION**

The Adansi Asokwa District Assembly is endowed with schools providing education up to the Senior High level. It is worth noting that educational facilities are evenly distributed within the district. The District has 58 Kindergarten (KG), 60 Primary schools, 50 Junior High Schools and 1 Senior High School which are public schools. Private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement government effort in making education accessible to Adansiman. Basic education in the district could therefore be seen and described as evenly distributed and accessible as all the major towns such as Asokwa, Fumso, Bodwesango, Brofoyeduru, and Aboabo No.2 have schools. The only public Senior High School in the district is located at Bodwesango which has a total student’s population of 1160 with 612 males and 548 females. The number of students admitted to the private senior high school is not encouraging which can be attributed to the introduction of the “Free Senior High School Education”. There are enough teachers at all level of education in the district to meet students demand.

The pupil-teacher ratio refers to the number of teachers to take care of a certain number of pupils over a given period of time. The pre-school teacher-pupil ratio in the district is 1:22 as compared to the regional of 1:24. The teacher-pupil ratio for primary school is also 1:24 as compared to the regional and national ratios of 1:26 and 1:29 respectively. At the JHS level, the teacher pupil ratio is 1:12 as compared to the regional ratio of 1:13 and the national of 1: 14. At the S.H.S the teacher pupil ratio is 1:19 compared to the regional 1:23 and national 1:22

**Pupil-Teacher Ratio**

Level	District	Regional Standard	National standard
<b>KG</b>	22:1	24:1	29:1
<b>Primary</b>	24:1	26:1	29:1
<b>JHS</b>	12:1	13:1	14:1
<b>SHS</b>	19:1	23:1	22:1

**e. HEALTH**

There are nine (9) health facilities in the district. Thus, five (5) health centers and four (4) CHPs compound. There are five (5) additional CHPs compound under construction which when completed would increase the number to fourteen (14). Currently, there is no Medical doctor in the district, but two (2) Medical Assistants (Physician Assistant), eighteen (18) midwives and eight (8) general nurses in the district.

**Health Facilities in the District**

Name of Facility	Type of Ownership (Public, Private or Mission)	Location
1. Asokwa Health Centre	GHS	Asokwa
2. Anhwiaso Health Center	GHS	Anhwiaso
3. Anwona CHPS Compound	GHS	Anwona
4. Fumso Health Center	GHS	Fumso
5. Aboabo Health Center	GHS	Aboabo
6. St. Louis Health Center	CHAG	Bodwesango
7. Fumso Ketewa CHPS	GHS	Fumso Ketewa
8. Anomabo CHPS	GHS	Anomabo
9. Nyankomase	GHS	Nyankomase

**f. WATER AND SANITATION**

The Adansi Asokwa District has had 57.4% of its perennial water problems solved. However, considering the population of some of the communities like Asokwa, Brofoyedru, Fumso, Bodwesango, New Akrofuom etc., these communities need to have Small Town Water Supply Project yet they are being served with boreholes, which is inadequate.

The 2010 PHC reveals that the number of households using borehole (55.6 %) as the main source of drinking water is higher than the regional record of 30.9 percent and the national record of 23.2 percent. In the urban areas, bore-holes account for almost (27.8%) while standpipe accounts for (20.6%) of drinking water. Similarly, in rural areas, inhabitants depend much on bore-hole water (61.5%) compared to 7.2 percent drinking water from standpipe. Furthermore, in urban localities, less than five percent (4.0%) use sachet and bottled water as the main source of drinking water, as against less than (1.5%) percent in rural localities. The disparity in the urban and rural in terms of sachet water usage is similar in the case of the national record. At the national level, 13.9 percent use sachet water as the main source of drinking water in urban localities as against (1.5%) percent in rural localities.

Waste management or waste disposal is the activity and actions required to manage waste from its inception to final disposal. This includes among other things collection, transport, treatment and disposal of waste together with monitoring and regulation. The area of solid waste is a big challenge to the district in terms of its management. There have been piles of refuse throughout the district especially in the bigger communities like, Asokwa, etc. Presumably, the volume of refuse estimated was about 8 tonnes. The DPCU and the environmental health officer have tasked Nananom to allocate plots of land at their various communities to be used as sanitation sites.

The District can only boast of very limited drainage system, located in some few communities like Asokwa, Brofoyedru and Fumso. With the absence of these systems, erosions are formed and finally created gully's in-between houses.

**g. ENERGY**

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small scale businesses in the district. However, a number of communities are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities.

**4. VISION**

To become a highly qualified socio-economic service provider that creates wealth and opportunity for human resource development within the district.

**5. MISSION**

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

**6. KEY ACHIEVEMENTS IN 2018**

The mandate of the Adansi Asokwa District Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been implemented as a newly created district within the scarce available resources, culminating in some measure of success in 2018.

As a new District, setting up of offices for the various departments of the Assembly has not been easy. Out of the eleven (11) departments, seven (7) have been established and equipped with the needed equipment and logistics. However the Adansi North district Assembly have

had the oversight responsibilities of the remaining four (4) departments yet to be established. These include Physical Planning, Disaster Prevention, Health and Education. But, the Assembly has been able to secure an accommodation to house the department of Education at Bodwesango.

The policy of removing schools under trees and providing descent school infrastructure and thereby improving access to education is being pursued by the Assembly. The Assembly has commenced the procurement process for the construction of two (2) schools blocks and supply of 1,200 pieces mono and dual desk furniture under the Assembly's allocation of the District Assemblies' Common Fund (DACF) for 2018.

**7. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
					Budget	Actual as at July	
Property Rates					10,500.00	320.00	3.05
Fees					57,200.00	19,744.50	34.52
Fines					1,500.00	370.00	24.67
Licenses					30,660.00	8,425.00	27.50
Land					31,500.00	0.00	0.00
Rent					7,500.00	3,025.50	40.34
Investment					0.00	0.00	0.00
Miscellaneous					2,000.00	0.00	0.00
<b>Total</b>					<b>140,860.00</b>	<b>31,885.00</b>	<b>22.64</b>

It is worth noting that revenue generation undoubtedly is one of the ingredients to the development of the district. To help prosecute the development agenda of the Assembly, several strategies have been adopted to shore up the revenue capacity in this short space of time after the official inauguration of the district this year. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the performance of GhC31,885.00 of the Internally Generated Funds (IGF) is short off the budgeted figure of GhC140,860.00 as at July, 2018.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at July,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF					140,860.00	31,885.00	22.64
Compensation transfer					393,252.05	147,469.52	37.50
Goods and Services transfer					0.00	0.00	0.00
Assets Transfer					0.00	0.00	0.00
DACF					2,238,199.20	0.00	0.00
School Feeding					0.00	0.00	0.00
DDF					0.00	0.00	0.00
UDG					0.00	0.00	0.00
MP-DACF					300,000.00	0.00	0.00
<b>TOTAL</b>					<b>3,072,311.25</b>	<b>179,354.52</b>	<b>5.84</b>

The table above indicate that total revenue from all funding sources shows that as at 31<sup>st</sup> July, 2018, the actual total revenue realized amounted to GH¢179,354.52 which constitute 5.84% less the estimated revenue of GH¢3,072,311.25. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to realize the targets the Assembly has set for itself for IGF. This IGF goes to augment the other sources of revenue from the Central Government DACF and the development partners such as, District Development Facility (DDF) and Donors.

## b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation					421,476.05	151,288.42	35.89
Goods and Services					1,835,935.20	27,494.60	1.50
Assets					814,900.00	0.00	0.00
<b>Total</b>					<b>3,072,311.25</b>	<b>178,783.02</b>	<b>5.82</b>

The Adansi Asokwa District Assembly since its inauguration adopted an expenditure budget of GH¢3,072,311.25 for the 2018 financial year. Total expenditure stood at GH¢ 178,783.02 as at 31<sup>st</sup> July, 2018 financial year which include GoG transfers, Internally Generated Fund (IGF) and District Assemblies' Common Fund (DACF).

With respect to Compensation of Employees and Goods and Services, an amount of GH¢151,288.42 and GH¢ 27,494.60 was realized as at 31<sup>st</sup> July, 2018 respectively whilst nothing had been spent on capital expenditure in the same period.

For the 2019 Budget year, an envelope amount of GH¢ 5,822,508.43 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢ 917,621.44 for Compensation, GH¢ 2,542,487.16 for Goods & Services and GH¢ 2,362,399.83 for Assets has been projected. For Internally Generated Funds, expenditure is projected at GH¢ 23,620.00 for Wages and Salaries of casual workers, GH¢ 327,530.00 for goods and service and GH¢ 10,000.00 for capital expenditure.

In 2019 a relatively higher percentage of 40.57% of the total expenditure is targeted at Assets as reflected in the numerous projects captured in the budget. These include provision of Electricity, Water, School infrastructure (Classroom blocks and furniture), Residential Accommodation for staff, Health and Sanitation Equipment. Goods and Services will take about 43.67% of the total budget whilst 15.76% is earmarked for Compensation. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

## PART B: STRATEGIC OVERVIEW

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,496,780.30
SOCIAL DEVELOPMENT	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	172,500.00
	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	387,830.80
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	113,158.24

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT CONT'D	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,036,000.00
ECONOMIC	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	487,144.18
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	103,546.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	580,592.39

FOCUS AREA	POLICY OBJECTIVE	SDC'S	SDG TARGETS	BUDGET
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	50,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,108,016.74
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	30,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	55,000.00

Adansi Asokwa District Assembly

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## 2. GOALS

The development goal of the Adansi Asokwa District Assembly is to ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

## 3. CORE FUNCTIONS

The core functions of the Adansi Asokwa District Assembly are outlined below:

- Responsible for the overall development of the district and ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the National Development Planning Commission for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Co-operate with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for promotion of justice.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	300
	Number of school building constructed	2016	N/A	2018	-	2019	4
	Number of disposal site created	2016	N/A	2018	-	2019	1

Improved environmental sanitation	Number food vendors tested and certified	2016	N/A	2018	46	2019	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	300
	Number of demonstration farms established	2016	N/A	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	3

## 5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢ 5,822,508.43, management will prosecute the revenue improvement strategies as indicated below.

- Development of credible and comprehensive revenue database and management system.
- Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement.
- Employment of ICT application for the billing and tracking in revenue collection.
- Empower and develop revenue collection's team capacity on revenue collection techniques.
- Organize public education programs to sensitize the general public on Rights and obligations in tax payment and the use of IGF

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

#### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight

#### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

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

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme



## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

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

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

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

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

#### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

#### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	982,921		
130201 17.1 Strengthen domestic resource mob.	5,822,508	0		
150801 2.3 Dble e agric prdtvty & incms of smil-scale fd prducers 4 vlue additn	0	334,467		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	50,000		
210101 Reduce environmental pollution	0	30,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	55,000		
410201 Improve decentralised planning	0	1,096,200		
410301 17.1 Strengthen domestic resource mob.	0	120,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	182,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	113,158		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,036,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	98,197		
570102 6.1 Achieve univ. and equit access to water	0	103,546		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	316,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,080,000		
620102 10.2 Promote social, econ., political inclusion	0	12,719		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	212,300		
<b>Grand Total ¢</b>	<b>5,822,508</b>	<b>5,822,508</b>	<b>0</b>	<b>0.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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

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

Operations	Projects
Internal Management of Organization	

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>450 01 01 001 26</b>	<b>5,822,508.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	5,461,358.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	894,001.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,507,911.81	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	112,095.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,390.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	543,546.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>124,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	30,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1413001 Property Rate	58,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>231,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,250.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	2,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	150.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00		0.00	0.00
1422077 Drug Permit	300.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	250.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422152 Self Employed	7,000.00	0.00	0.00	0.00
1422153 Licence of Business	3,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422156 Transfer Fee	700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422158 River Sand	5,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets	37,000.00		0.00	0.00
1423002 Livestock / Kraals	2,000.00		0.00	0.00
1423006 Burial Fees	10,000.00		0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	27,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,000.00	0.00	0.00	0.00
1423020 Professional Fees	300.00	0.00	0.00	0.00
1423086 Car Stickers	1,500.00	0.00	0.00	0.00
1423222 Gate Proceeds	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423280 Carpentry Services	250.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00		0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,822,508.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	5,822,508	5,832,338	5,880,734
<b>GOG Sources</b>	0	0	0	946,392	955,332	955,856
Management and Administration	0	0	0	384,100	387,941	387,941
Infrastructure Delivery and Management	0	0	0	43,017	43,297	43,447
Social Services Delivery	0	0	0	248,278	250,636	250,761
Economic Development	0	0	0	270,997	273,458	273,707
<b>IGF Sources</b>	0	0	0	361,150	362,039	364,762
Management and Administration	0	0	0	338,150	339,039	341,532
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	15,500	15,500	15,655
Economic Development	0	0	0	2,500	2,500	2,525
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,307,912	3,307,912	3,340,991
Management and Administration	0	0	0	947,557	947,557	957,032
Infrastructure Delivery and Management	0	0	0	1,025,000	1,025,000	1,035,250
Social Services Delivery	0	0	0	1,060,355	1,060,355	1,070,959
Economic Development	0	0	0	245,000	245,000	247,450
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DONOR POOLED Sources</b>	0	0	0	112,096	112,096	113,217
Economic Development	0	0	0	112,096	112,096	113,217
<b>DDF Sources</b>	0	0	0	594,959	594,959	600,909
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	43,546	43,546	43,981
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>	0	0	0	5,822,508	5,832,338	5,880,734

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	5,822,508	5,832,338	5,880,734
<b>Management and Administration</b>	0	0	0	1,871,220	1,875,950	1,889,932
<b>SP1.1: General Administration</b>	0	0	0	1,291,086	1,293,219	1,303,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,299	215,432	215,432
211 Wages and salaries [GFS]	0	0	0	190,141	192,042	192,042
21110 Established Position	0	0	0	178,141	179,922	179,922
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	23,158	23,390	23,390
21210 Actual social contributions [GFS]	0	0	0	23,158	23,390	23,390
<b>22 Use of goods and services</b>	0	0	0	715,554	715,554	722,709
221 Use of goods and services	0	0	0	715,554	715,554	722,709
22101 Materials - Office Supplies	0	0	0	385,396	385,396	389,250
22102 Utilities	0	0	0	12,600	12,600	12,726
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	103,500	103,500	104,535
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	42,400	42,400	42,824
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	126,158	126,158	127,420
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	302,233	302,233	305,255
281 Property expense other than interest	0	0	0	56,000	56,000	56,560
28141	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	246,233	246,233	248,695
28210 General Expenses	0	0	0	246,233	246,233	248,695
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	201,940	202,759	203,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,940	82,759	82,759
211 Wages and salaries [GFS]	0	0	0	72,513	73,238	73,238
21110 Established Position	0	0	0	72,513	73,238	73,238
212 Social contributions [GFS]	0	0	0	9,427	9,521	9,521
21210 Actual social contributions [GFS]	0	0	0	9,427	9,521	9,521
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	142,671	143,418	144,098

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,671	75,418	75,418
211 Wages and salaries [GFS]	0	0	0	66,081	66,742	66,742
21110 Established Position	0	0	0	66,081	66,742	66,742
212 Social contributions [GFS]	0	0	0	8,591	8,676	8,676
21210 Actual social contributions [GFS]	0	0	0	8,591	8,676	8,676
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	53,000	53,000	53,530
<b>SP1.4: Legislative Oversights</b>	0	0	0	141,300	141,933	142,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,300	63,933	63,933
211 Wages and salaries [GFS]	0	0	0	63,300	63,933	63,933
21112 Wages and salaries in cash [GFS]	0	0	0	63,300	63,933	63,933
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP1.5: Human Resource Management</b>	0	0	0	94,223	94,621	95,165
<b>21 Compensation of employees [GFS]</b>	0	0	0	39,810	40,208	40,208
211 Wages and salaries [GFS]	0	0	0	35,177	35,529	35,529
21110 Established Position	0	0	0	23,177	23,409	23,409
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	4,633	4,679	4,679
21210 Actual social contributions [GFS]	0	0	0	4,633	4,679	4,679
<b>22 Use of goods and services</b>	0	0	0	54,413	54,413	54,957
221 Use of goods and services	0	0	0	54,413	54,413	54,957
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	17,413	17,413	17,587
<b>Infrastructure Delivery and Management</b>	0	0	0	1,266,563	1,266,843	1,279,228
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,211,563	1,211,843	1,223,678

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,017	28,297	28,297
211 Wages and salaries [GFS]	0	0	0	24,794	25,042	25,042
21110 Established Position	0	0	0	24,794	25,042	25,042
212 Social contributions [GFS]	0	0	0	3,223	3,255	3,255
21210 Actual social contributions [GFS]	0	0	0	3,223	3,255	3,255
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	358,550
221 Use of goods and services	0	0	0	355,000	355,000	358,550
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22104 Rentals	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	828,546	828,546	836,831
311 Fixed assets	0	0	0	828,546	828,546	836,831
31111 Dwellings	0	0	0	725,000	725,000	732,250
31131 Infrastructure Assets	0	0	0	103,546	103,546	104,581
<b>Social Services Delivery</b>	0	0	0	2,024,133	2,026,491	2,044,375
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,149,158	1,149,158	1,160,650
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	71,158	71,158	71,870
282 Miscellaneous other expense	0	0	0	71,158	71,158	71,870
28210 General Expenses	0	0	0	71,158	71,158	71,870
<b>31 Non Financial Assets</b>	0	0	0	1,036,000	1,036,000	1,046,360
311 Fixed assets	0	0	0	1,036,000	1,036,000	1,046,360
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	36,000	36,000	36,360
<b>SP3.2 Health Delivery</b>	0	0	0	487,144	487,874	492,016
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,947	73,677	73,677
211 Wages and salaries [GFS]	0	0	0	64,555	65,201	65,201
21110 Established Position	0	0	0	64,555	65,201	65,201
212 Social contributions [GFS]	0	0	0	8,392	8,476	8,476
21210 Actual social contributions [GFS]	0	0	0	8,392	8,476	8,476
<b>22 Use of goods and services</b>	0	0	0	289,197	289,197	292,089
221 Use of goods and services	0	0	0	289,197	289,197	292,089
22101 Materials - Office Supplies	0	0	0	18,540	18,540	18,725
22102 Utilities	0	0	0	122,500	122,500	123,725
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	18,157	18,157	18,339
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	387,831	389,459	391,709
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,811	164,439	164,439
211 Wages and salaries [GFS]	0	0	0	144,081	145,522	145,522
21110 Established Position	0	0	0	144,081	145,522	145,522
212 Social contributions [GFS]	0	0	0	18,731	18,918	18,918
21210 Actual social contributions [GFS]	0	0	0	18,731	18,918	18,918
<b>22 Use of goods and services</b>	0	0	0	175,019	175,019	176,770
221 Use of goods and services	0	0	0	175,019	175,019	176,770
22101 Materials - Office Supplies	0	0	0	153,200	153,200	154,732
22105 Travel - Transport	0	0	0	11,750	11,750	11,868
22106 Repairs - Maintenance	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	7,769	7,769	7,847
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	630,592	633,054	636,898
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Development</b>	0	0	0	580,592	583,054	586,398
<b>21 Compensation of employees [GFS]</b>	0	0	0	246,126	248,587	248,587
211 Wages and salaries [GFS]	0	0	0	217,810	219,988	219,988
21110 Established Position	0	0	0	217,810	219,988	219,988
212 Social contributions [GFS]	0	0	0	28,315	28,598	28,598
21210 Actual social contributions [GFS]	0	0	0	28,315	28,598	28,598
<b>22 Use of goods and services</b>	0	0	0	313,917	313,917	317,056
221 Use of goods and services	0	0	0	313,917	313,917	317,056
22101 Materials - Office Supplies	0	0	0	171,450	171,450	173,165
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	65,500	65,500	66,155
22107 Training - Seminars - Conferences	0	0	0	29,967	29,967	30,266
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	20,550	20,550	20,756
273 Employer social benefits	0	0	0	20,550	20,550	20,756
27311 Employer Social Benefits - Cash	0	0	0	20,550	20,550	20,756
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	5,822,508	5,832,338	5,880,734

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Goods/Service	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration	694,001	2,229,392	1,451,000	4,514,804	88,920	272,230	0	361,150	0	0	0	163,599	543,546	707,855	5,822,998
Central Administration	384,100	1,037,557	60,000	1,451,657	88,920	248,230	0	338,150	0	0	0	51,413	0	51,413	1,871,220
Administration (Assembly Office)	302,161	977,557	60,000	1,339,717	88,920	229,230	0	318,150	0	0	0	11,413	0	11,413	1,689,280
Finance	302,161	977,557	60,000	1,339,717	88,920	229,230	0	318,150	0	0	0	11,413	0	11,413	1,689,280
	81,940	60,000	0	141,940	0	20,000	0	20,000	0	0	0	40,000	0	40,000	201,940
	81,940	60,000	0	141,940	0	20,000	0	20,000	0	0	0	40,000	0	40,000	201,940
Infrastructure Delivery and Management	28,017	465,000	785,000	1,218,017	0	5,000	0	5,000	0	0	0	0	43,546	43,546	1,266,563
Physical Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Town and Country Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Works	28,017	350,000	785,000	1,163,017	0	5,000	0	5,000	0	0	0	0	43,546	43,546	1,211,563
Office of Departmental Head	28,017	350,000	725,000	1,103,017	0	5,000	0	5,000	0	0	0	0	0	0	1,108,017
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	43,546	43,546	103,546
Social Services Delivery	235,759	486,875	586,000	1,308,633	0	15,500	0	15,500	0	0	0	0	50,000	50,000	2,024,133
Education, Youth and Sports	0	106,158	536,000	642,158	0	7,000	0	7,000	0	0	0	0	50,000	50,000	1,149,158
Education	0	106,158	536,000	642,158	0	7,000	0	7,000	0	0	0	0	50,000	50,000	1,149,158
Health	72,847	338,197	50,000	451,044	0	6,000	0	6,000	0	0	0	0	0	0	487,144
Office of District Medical Officer of Health	0	48,197	50,000	98,197	0	0	0	0	0	0	0	0	0	0	98,197
Environmental Health Unit	72,847	310,000	0	382,847	0	6,000	0	6,000	0	0	0	0	0	0	388,847
Social Welfare & Community Development	162,811	22,519	0	185,331	0	2,500	0	2,500	0	0	0	0	0	0	387,831
Social Welfare	161,801	11,300	0	113,201	0	1,000	0	1,000	0	0	0	0	0	0	314,201
Community Development	60,911	11,219	0	72,130	0	1,500	0	1,500	0	0	0	0	0	0	73,630
Economic Development	246,126	218,871	0	515,997	0	2,500	0	2,500	0	0	0	112,096	0	112,096	630,592
Agriculture	246,126	218,871	0	465,997	0	2,500	0	2,500	0	0	0	112,096	0	112,096	580,592
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Goods/Service	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 302,161
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0641100	Adansi Asokwa	

<b>Compensation of employees [GFS]</b>				<b>302,161</b>
Objective	000000	Compensation of Employees		302,161
Program	91001	Management and Administration		302,161
Sub-Program	91001001	SP1.1: General Administration		201,299
Operation	000000		0.0 0.0 0.0	201,299

Wages and salaries [GFS]				178,141
2111001 Established Post				178,141
Social contributions [GFS]				23,158
2121001 13 Percent SSF Contribution				23,158
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		74,671
Operation	000000		0.0 0.0 0.0	74,671

Wages and salaries [GFS]				66,081
2111001 Established Post				66,081
Social contributions [GFS]				8,591
2121001 13 Percent SSF Contribution				8,591
Sub-Program	91001005	SP1.5: Human Resource Management		26,190
Operation	000000		0.0 0.0 0.0	26,190

Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
Social contributions [GFS]				3,013
2121001 13 Percent SSF Contribution				3,013

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 318,150
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0641100	Adansi Asokwa	

<b>Compensation of employees [GFS]</b>				<b>88,920</b>
Objective	000000	Compensation of Employees		88,920
Program	91001	Management and Administration		88,920
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	000000		0.0 0.0 0.0	12,000

Wages and salaries [GFS]				12,000
2111222 Watchman Extra Days Allowance				2,000
2111243 Transfer Grants				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight		63,300
Operation	000000		0.0 0.0 0.0	63,300

Wages and salaries [GFS]				63,300
2111248 Special Allowance/Honorarium				58,500
2111249 Responsibility Allowance				4,800
Sub-Program	91001005	SP1.5: Human Resource Management		13,620
Operation	000000		0.0 0.0 0.0	13,620

Wages and salaries [GFS]				12,000
2111102 Monthly paid and casual labour				12,000
Social contributions [GFS]				1,620
2121001 13 Percent SSF Contribution				1,620

<b>Use of goods and services</b>				<b>194,000</b>
Objective	410201	Improve decentralised planning		158,000
Program	91001	Management and Administration		158,000
Sub-Program	91001001	SP1.1: General Administration		145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,600

Use of goods and services				73,600
2210201 Electricity charges				6,000
2210202 Water				2,400
2210203 Telecommunications				2,400
2210204 Postal Charges				1,800
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				30,000
2210509 Other Travel and Transportation				8,500
2210511 Local travel cost				10,000
2211101 Bank Charges				2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,400

Use of goods and services				13,400
2210101 Printed Material and Stationery				5,000
2210111 Other Office Materials and Consumables				6,000
2210706 Library and Subscription				2,400



**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	24,000
Use of goods and services						
	2210603	Repairs of Office Buildings				6,000
	2210604	Maintenance of Furniture and Fixtures				3,000
	2210606	Maintenance of General Equipment				5,000
	2210611	Maintenance of Markets				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	19,000
Use of goods and services						
	2210113	Feeding Cost				6,000
	2210404	Hotel Accommodations				4,000
	2210708	Refreshments				4,000
	2210902	Official Celebrations				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	9,000
Use of goods and services						
	2210904	Substructure Allowances				9,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	6,000
Use of goods and services						
	2210904	Substructure Allowances				6,000
	2210909	Operational Enhancement Expenses				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				13,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	13,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				2,000
	2210510	Other Night allowances				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Use of goods and services						
	2210711	Public Education and Sensitization				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						
	2210904	Substructure Allowances				30,000
<b>Other expense</b>						<b>35,230</b>
Objective	410201	Improve decentralised planning				35,230
Program	91001	Management and Administration				35,230
Sub-Program	91001001	SP1.1: General Administration				35,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,230
Miscellaneous other expense						
	2821001	Insurance and compensation				8,000
	2821002	Professional fees				2,000
	2821099	General Exps Control Account				10,230

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Property expense other than interest						
	2814101	Rent				6,000
Miscellaneous other expense						
	2821009	Donations				9,000
	2821010	Contributions				6,000
						3,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				150,000
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0641100	Adansi Asokwa				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	410201	Improve decentralised planning				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Use of goods and services						
	2210108	Construction Material				150,000

Amount (Ghc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			887,557
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0641100	Adansi Asokwa				
<b>Use of goods and services</b>						<b>560,554</b>
Objective	410201	Improve decentralised planning				414,554
Program	91001	Management and Administration				414,554
Sub-Program	91001001	SP1.1: General Administration				384,554
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,396
Use of goods and services						220,396
2210108 Construction Material						165,396
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210804 Contract appointments						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	53,000
Use of goods and services						53,000
2210101 Printed Material and Stationery						38,000
2210111 Other Office Materials and Consumables						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	101,158
Use of goods and services						101,158
2210511 Local travel cost						5,000
2210902 Official Celebrations						30,000
2210904 Substructure Allowances						66,158
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210505 Running Cost - Official Vehicles						10,000
2210510 Other Night allowances						20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				146,000
Program	91001	Management and Administration				146,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				68,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210505 Running Cost - Official Vehicles						5,000
2210904 Substructure Allowances						25,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	38,000
Use of goods and services						38,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						5,000
2210904 Substructure Allowances						28,000
Sub-Program	91001004	SP1.4: Legislative Oversight				48,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210706 Library and Subscription						8,000
2210904 Substructure Allowances						40,000
<b>Other expense</b>						<b>267,003</b>
Objective	410201	Improve decentralised planning				267,003
Program	91001	Management and Administration				267,003
Sub-Program	91001001	SP1.1: General Administration				267,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	217,003
Miscellaneous other expense						217,003
2821001 Insurance and compensation						20,000
2821099 General Exps Control Account						197,003
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Property expense other than interest						50,000
2814101 Rent						50,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	410201	Improve decentralised planning				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112211 Office Equipment						20,000
3113108 Furniture and Fittings						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						11,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti							
Location Code	0641100	Adansi Asokwa							
<b>Use of goods and services</b>									<b>11,413</b>
Objective	410201	Improve decentralised planning							11,413
Program	91001	Management and Administration							11,413
Sub-Program	91001005	SP1.5: Human Resource Management							11,413
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				11,413
Use of goods and services									11,413
2210710 Staff Development									11,413
<b>Total Cost Centre</b>									<b>1,669,280</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						81,940
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti							
Location Code	0641100	Adansi Asokwa							
<b>Compensation of employees [GFS]</b>									<b>81,940</b>
Objective	000000	Compensation of Employees							81,940
Program	91001	Management and Administration							81,940
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							81,940
Operation	000000		0.0	0.0	0.0				81,940
Wages and salaries [GFS]									72,513
2111001 Established Post									72,513
Social contributions [GFS]									9,427
2121001 13 Percent SSF Contribution									9,427

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						20,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti							
Location Code	0641100	Adansi Asokwa							
<b>Use of goods and services</b>									<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210122 Value Books									5,000
2210803 Other Consultancy Expenses									15,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	60,000
Objective	410301	17.1 Strengthen domestic resource mob.		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210711	Public Education and Sensitization	20,000
2210801	Local Consultants Fees	40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	40,000
Objective	410301	17.1 Strengthen domestic resource mob.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210801	Local Consultants Fees	40,000

**Total Cost Centre** 201,940

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210118	Sports, Recreational and Cultural Materials	2,000

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821019	Scholarship and Bursaries	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		642,158
Function Code	70980	Education n.e.c			
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education			
Location Code	0641100	Adansi Asokwa			

<b>Use of goods and services</b>					<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000

Use of goods and services		40,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210505	Running Cost - Official Vehicles	10,000
2210701	Training Materials	20,000

<b>Other expense</b>					<b>66,158</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			66,158	
Program	91003	Social Services Delivery			66,158	
Sub-Program	91003001	SP3.1 Education and Youth Development			66,158	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	66,158

Miscellaneous other expense		66,158
2821019	Scholarship and Bursaries	66,158

<b>Non Financial Assets</b>					<b>536,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			536,000	
Program	91003	Social Services Delivery			536,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			536,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	536,000

Fixed assets		536,000
3111256	WIP - School Buildings	500,000
3113160	WIP - Furniture and Fittings	36,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		500,000
Function Code	70980	Education n.e.c			
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education			
Location Code	0641100	Adansi Asokwa			

<b>Non Financial Assets</b>					<b>500,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			500,000	
Program	91003	Social Services Delivery			500,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets		500,000
3111256	WIP - School Buildings	500,000

**Total Cost Centre** 1,149,158

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		98,197
Function Code	70721	General Medical services (IS)			
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0641100	Adansi Asokwa			

Use of goods and services					28,197	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			28,197	
Program	91003	Social Services Delivery			28,197	
Sub-Program	91003002	SP3.2 Health Delivery			28,197	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	28,197

Use of goods and services					28,197
2210104 Medical Supplies					16,540
2210511 Local travel cost					11,657

Other expense					20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003002	SP3.2 Health Delivery			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821010 Contributions					20,000

Non Financial Assets					50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003002	SP3.2 Health Delivery			50,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111207 Health Centres					50,000
<b>Total Cost Centre</b>					<b>98,197</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		72,947
Function Code	70740	Public health services			
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti			
Location Code	0641100	Adansi Asokwa			

Compensation of employees [GFS]					72,947	
Objective	000000	Compensation of Employees			72,947	
Program	91003	Social Services Delivery			72,947	
Sub-Program	91003002	SP3.2 Health Delivery			72,947	
Operation	000000		0.0	0.0	0.0	72,947

Wages and salaries [GFS]					64,555
2111001 Established Post					64,555
Social contributions [GFS]					8,392
2121001 13 Percent SSF Contribution					8,392

Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		6,000
Function Code	70740	Public health services			
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti			
Location Code	0641100	Adansi Asokwa			

Use of goods and services					6,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			6,000	
Program	91003	Social Services Delivery			6,000	
Sub-Program	91003002	SP3.2 Health Delivery			6,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210104 Medical Supplies					2,000
2210205 Sanitation Charges					2,500
2210511 Local travel cost					1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	310,000
Function Code	70740	Public health services		
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				255,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		255,000
Program	91003	Social Services Delivery		255,000
Sub-Program	91003002	SP3.2 Health Delivery		255,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	255,000

Use of goods and services		255,000
2210205	Sanitation Charges	120,000
2210302	Contract Cleaning Service Charges	120,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	10,000

Other expense				55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821017	Refuse Lifting Expenses	55,000

**Total Cost Centre 388,947**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	270,997
Function Code	70421	Agriculture cs		
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti		
Location Code	0641100	Adansi Asokwa		

Compensation of employees [GFS]				246,126
Objective	000000	Compensation of Employees		246,126
Program	91004	Economic Development		246,126
Sub-Program	91004002	SP4.2 Agricultural Development		246,126
Operation	000000		0.0 0.0 0.0	246,126

Wages and salaries [GFS]		217,810
2111001	Established Post	217,810
Social contributions [GFS]		28,315
2121001	13 Percent SSF Contribution	28,315

Use of goods and services				24,871
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		24,871
Program	91004	Economic Development		24,871
Sub-Program	91004002	SP4.2 Agricultural Development		24,871
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,871

Use of goods and services		24,871
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210201	Electricity charges	2,000
2210511	Local travel cost	11,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,871

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70421	Agriculture cs		
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				2,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004002	SP4.2 Agricultural Development		2,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210511	Local travel cost	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 195,000
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	174,450
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		174,450
Program	91004	Economic Development		174,450
Sub-Program	91004002	SP4.2 Agricultural Development		174,450
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	174,450

Use of goods and services			174,450
2210110	Specialised Stock		30,000
2210116	Chemicals and Consumables		56,500
2210120	Purchase of Petty Tools/Implements		33,950
2210505	Running Cost - Official Vehicles		9,000
2210510	Other Night allowances		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
2210902	Official Celebrations		40,000

			Social benefits [GFS]	20,550
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		20,550
Program	91004	Economic Development		20,550
Sub-Program	91004002	SP4.2 Agricultural Development		20,550
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,550

Employer social benefits			20,550
2731101	Workman compensation		20,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 112,096
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	112,096
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		112,096
Program	91004	Economic Development		112,096
Sub-Program	91004002	SP4.2 Agricultural Development		112,096
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	112,096

Use of goods and services			112,096
2210102	Office Facilities, Supplies and Accessories		20,000
2210116	Chemicals and Consumables		26,000
2210201	Electricity charges		5,000
2210511	Local travel cost		40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		17,500
2210711	Public Education and Sensitization		3,596



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 55,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4500702001	Adansi Asokwa District Assembly- Adansi Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0641100	Adansi Asokwa		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210801 Local Consultants Fees				30,000
<b>Other expense</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
<b>Total Cost Centre</b>				<b>55,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 108,401
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0641100	Adansi Asokwa		
<b>Compensation of employees [GFS]</b>				<b>101,901</b>
Objective	000000	Compensation of Employees		101,901
Program	91003	Social Services Delivery		101,901
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		101,901
Operation	000000		0.0 0.0 0.0	101,901
Wages and salaries [GFS]				90,178
2111001 Established Post				90,178
Social contributions [GFS]				11,723
2121001 13 Percent SSF Contribution				11,723
<b>Use of goods and services</b>				<b>6,500</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
2210711 Public Education and Sensitization				2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 1,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0641100	Adansi Asokwa		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,800
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				4,800
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,800
Program	91003	Social Services Delivery		4,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210511	Local travel cost			2,500
2210623	Maintenance of Office Equipment			2,300

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210101	Printed Material and Stationery			5,000
2210104	Medical Supplies			40,000
2210120	Purchase of Petty Tools/Implements			100,000
2210505	Running Cost - Official Vehicles			5,000

Other expense				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821011	Tuition Fees			50,000

*Total Cost Centre* 314,201

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	66,930
Function Code	70620	Community Development		
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0641100	Adansi Asokwa		

Compensation of employees [GFS]				60,911
Objective	000000	Compensation of Employees		60,911
Program	91003	Social Services Delivery		60,911
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,911
Operation	000000		0.0 0.0 0.0	60,911

Wages and salaries [GFS]				53,903
2111001	Established Post			53,903
Social contributions [GFS]				7,007
2121001	13 Percent SSF Contribution			7,007

Use of goods and services 6,019

Objective	620102	10.2 Promote social, econ., political inclusion		6,019
Program	91003	Social Services Delivery		6,019
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,019
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,019

Use of goods and services				6,019
2210505	Running Cost - Official Vehicles			1,750
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,269
2210711	Public Education and Sensitization			2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				1,500
Objective	620102	10.2 Promote social, econ., political inclusion		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210102	Office Facilities, Supplies and Accessories			1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,200
Function Code	70620	Community Development		
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				5,200
Objective	620102	10.2 Promote social, econ., political inclusion		5,200
Program	91003	Social Services Delivery		5,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,200
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210101	Printed Material and Stationery			2,700
2210511	Local travel cost			2,500
<i>Total Cost Centre</i>				73,630

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,017
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641100	Adansi Asokwa		

Compensation of employees [GFS]				28,017
Objective	000000	Compensation of Employees		28,017
Program	91002	Infrastructure Delivery and Management		28,017
Sub-Program	91002002	SP2.2 Infrastructure Development		28,017
Operation	000000		0.0 0.0 0.0	28,017

Wages and salaries [GFS]				24,794
2111001	Established Post			24,794
Social contributions [GFS]				3,223
2121001	13 Percent SSF Contribution			3,223

Use of goods and services				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210409	Rental of Plant and Equipment			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641100	Adansi Asokwa		

Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210409	Rental of Plant and Equipment			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641100	Adansi Asokwa		

<b>Use of goods and services</b>				150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210108 Construction Material				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	910,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641100	Adansi Asokwa		

<b>Use of goods and services</b>				185,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		185,000
Program	91002	Infrastructure Delivery and Management		185,000
Sub-Program	91002002	SP2.2 Infrastructure Development		185,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	185,000

Use of goods and services				185,000
2210409 Rental of Plant and Equipment				90,000
2210617 Street Lights/Traffic Lights				95,000

<b>Non Financial Assets</b>				725,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		725,000
Program	91002	Infrastructure Delivery and Management		725,000
Sub-Program	91002002	SP2.2 Infrastructure Development		725,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	725,000

Fixed assets				725,000
3111153 WIP - Bungalows/Flat				725,000

**Total Cost Centre 1,108,017**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	60,000
Function Code	70630	Water supply		
Organisation	4501003001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Water_Ashanti		
Location Code	0641100	Adansi Asokwa		

<b>Non Financial Assets</b>				60,000
Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113162 WIP - Water Systems				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	43,546
Function Code	70630	Water supply		
Organisation	4501003001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Water_Ashanti		
Location Code	0641100	Adansi Asokwa		

<b>Non Financial Assets</b>				43,546
Objective	570102	6.1 Achieve univ. and equit access to water		43,546
Program	91002	Infrastructure Delivery and Management		43,546
Sub-Program	91002002	SP2.2 Infrastructure Development		43,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,546

Fixed assets				43,546
3113162 WIP - Water Systems				43,546

**Total Cost Centre 103,546**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								50,000	
Organisation	4501102001	Adansi Asokwa District Assembly- Adansi Asokwa_Trade, Industry and Tourism_Trade_Ashanti									
Location Code	0641100	Adansi Asokwa									
<b>Use of goods and services</b>										<b>50,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevtnt skills								50,000	
Program	91004	Economic Development								50,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
2210118 Sports, Recreational and Cultural Materials										10,000	
2210701 Training Materials										40,000	
<b>Total Cost Centre</b>										<b>50,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c								30,000	
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa_Disaster Prevention_Ashanti									
Location Code	0641100	Adansi Asokwa									
<b>Use of goods and services</b>										<b>30,000</b>	
Objective	210101	Reduce environmental pollution								30,000	
Program	91005	Environmental and Sanitation Management								30,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management								30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					30,000	
Use of goods and services										30,000	
2211203 Emergency Works										30,000	
<b>Total Cost Centre</b>										<b>30,000</b>	
<b>Total Vote</b>										<b>5,822,508</b>	

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration	694,001	2,229,392	1,451,000	4,544,804	88,920	272,230	0	361,150	0	0	0	163,599	543,546	707,855	5,822,898
	384,100	1,037,557	60,000	1,481,657	88,920	248,230	0	338,150	0	0	0	51,413	0	51,413	1,871,220
SP1.1: General Administration	201,299	831,557	60,000	1,092,856	12,000	186,230	0	198,230	0	0	0	0	0	0	1,291,086
SP1.2: Finance and Revenue Mobilization	81,940	60,000	0	141,940	0	20,000	0	20,000	0	0	0	40,000	0	40,000	201,940
SP1.3: Planning, Budgeting and Coordination	74,671	68,000	0	142,671	0	0	0	0	0	0	0	0	0	0	142,671
SP1.4: Legislative Oversight	0	48,000	0	48,000	63,300	30,000	0	93,300	0	0	0	0	0	0	141,300
SP1.5: Human Resource Management	26,190	30,000	0	56,190	13,620	13,000	0	26,620	0	0	0	11,413	0	11,413	94,223
Infrastructure Delivery and Management	28,017	405,000	785,000	1,218,017	0	5,000	0	5,000	0	0	0	0	43,546	43,546	1,266,563
SP2.1 Physical and Spatial Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP2.2 Infrastructure Development	28,017	350,000	785,000	1,163,017	0	5,000	0	5,000	0	0	0	0	43,546	43,546	1,211,563
Social Services Delivery	235,759	488,875	586,000	1,308,633	0	15,500	0	15,500	0	0	0	0	500,000	500,000	2,024,133
SP3.1 Education and Youth Development	0	108,158	538,000	642,158	0	7,000	0	7,000	0	0	0	0	500,000	500,000	1,149,158
SP3.2 Health Delivery	72,947	358,197	50,000	481,144	0	6,000	0	6,000	0	0	0	0	0	0	487,144
SP3.3 Social Welfare and Community Development	162,811	22,519	0	185,331	0	2,500	0	2,500	0	0	0	0	0	0	387,831
Economic Development	246,128	268,871	0	515,997	0	2,500	0	2,500	0	0	0	112,096	0	112,096	630,992
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP4.2 Agricultural Development	246,128	218,871	0	465,997	0	2,500	0	2,500	0	0	0	112,096	0	112,096	588,992
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000