



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ADANSI NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Adansi North District is one of the 254 Districts in Ghana including the 38 newly created Districts in 2018. It is one of the 43 Administrative Districts in Ashanti Region. The District was created by Legislative Instrument (LI 1758) dated 17th February, 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi west now Adansi South and Obuasi Municipal Assembly respectively. In 2018, the Adansi South District has also been carved out of the Adansi North District to further deepen decentralization and development.

1.1 Location and Size

The District is located between Longitude 1.5 W and Latitude 6.3 N. 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 Adansi North into Semi-Equatorial climatic region.

The Adansi North District covers an area of approximately 426.70 sq km. The reduction of the total land area of the District is as a result of the carving-out of Adansi Asokwa District from the District recently. This has resulted in the drastic reduction from 1140 sq km to its current figure.

The District is bounded in the South-West by Obuasi Municipal, in the South by Adansi Asokwa District, in South-East by Bosome Freho District, in the North – East by Bekwai Municipal Assembly and in West by Amansie Central District. It has its capital at Fomena located on the Kumasi –Cape Coast main road. The District has 16 electoral areas and one constituency (Fomena). The District has three (3) Area councils i.e. Akokerri, Dompase and Fomena.

2. POPULATION STRUCTURE

The Districts projected population as at 2018 stands at 126,682 using the 2010 Population and Housing Census (PHC) as the base year with a growth rate of 2.1% per annum with 62,707 males and 63,974 females.

3. DISTRICT ECONOMY

The District Economic is predominantly an agrarian one with 77% of the inhabitants being farmer's majority of whom engaged in subsistence farming in crop production and livestock keeping.

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77 percent of the labour force. The active male and female population percentage engaged in farming stand at 55 males and females. 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 seventeen operational areas with regards to Agriculture Extension work, with one extension officer in each operational area. This gives an extension officer farmer ratio of 1:3575 compared with an ideal national standard of 1:300.

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 food crops like cassava, cocoyam, maize, plantain, yam and vegetable. Production of cash crops such as cocoa citrus and oil palm is dominant.

b. MARKET CENTRE

The only major market centre in the district is located at Dompouse. However, there are markets in the major towns which are underutilized. This situation prevents the Assembly from mobilizing the needed revenue from the market.

c. ROAD NETWORK

There are a number of roads that traverse the District, linking up the District capital to all parts and other areas of the country. These include a 23km asphalted and 5km double surfaced bitumen first class road. A number of second class and feeder roads also traverse the length and breadth of the District making all areas accessible.

d. EDUCATION

There are hundred (100) educational facilities in the district . Twenty (29) pre-schools, thirty six (36) primary schools, thirty (30) junior high schools, three(3) senior high schools at Dompouse, Fomena TI Ahmadia and Asare Bediako SHS and two (2) tertiary institutions (Fomena Nursing and Midwifery School and Akrokerri College of Education

Educational Level	Number
1. Pre-schools	29
2. Primary Schools	36
3. Junior High Schools	30
4. Senior High Schools	3
5. Tertiary Institutions	2
Total	100

e. HEALTH

There are five (5) health facilities in the district. One (1) hospital, three (3) health centers and one (1) CHPs Compound. There are two (2) additional CHPs compound under construction which when completed would increase the number to seven (7). There is one (1) medical Doctor and two (2) pharmacists at St Benito Hospital, two (2) Medical Assisstants at Fomena and Akrokerri Health centers and a midwife at Wioso Health center.

Name of Facility	Location
1. St. Benito Hospital	Dompoase
2. Wioso health center	Wioso
3. Akrokerri health center	Akrokerri
4. Fomena health center	Fomena
5. Adomanu CHPs Compound	Adomanu

f. WATER AND SANITATION

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 75 communities out of the 135 communities (representing 48.8%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

g. ENERGY

About 20% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites while the remaining four are been connected to the National Grid. The 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%.The above situation leads to the depletion of the forest.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is to become an excellent governmental Institution that is well resourced with qualified and highly motivated personnel dedicated to the management of the scarce resources of the assembly to improve the living standards of our people as our people also contribute to the growth and poverty reduction of Ghana.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The mission of the Adansi North District Assembly is to improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development.

KEY ACHIEVEMENTS IN 2018

Adansi North District Assembly has achieved a lot in 2018. The following are some key achievement.

- Organising public education on child labour and a grand durbar at Abadwum.
- Capacity building for staff.
- Supporting Adansi Asokwa since it was carved out of Adansi North.
- Construction of District Court at Fomena.
- Construction of 3unit classroom with ancillary facilities at Kyeaboso D/A.
- Construction of 3 unit Classroom block at Kusa.
- Construction of 3 unit at SARponso D/A
- Construction of 2No CHPS compound at Dadwen and Ahinsan.
- Renovation of Assembly Block
- Renovation of Asokwa Area Council
- Construction 6 Unit classroom block with ancillary facilities at Aboabo No.1
- Construction of Agric Directors Bungalow at New Ayaase.
- Rehabilitation of AHMAD House at TI AMASS SHS.
- Conversion of Old Garage Structure into male and female ward at Akrokkerri.

6. REVENUE AND EXPENDITURE PERFORMANCE

(a)REVENUE PERFORMANCE

REVENUE PERFORMANCE (IGF ONLY)

SOURCES O REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
RATES	170,800.00	22,186.61	12.99
LANDS	185,000.00	64,979.46	35.12
RENT	47,600.00	5,001.00	10.51
LICENCES	339,925.00	62,061.00	18.26
FEES	171,309.20	41,920.50	24.47
FINES/PENALTIES	1,500.00		
MISCELLANEOUS	23,865.00	6,410.00	26.86
TOTALS	939,999.20	202,558.57	21.55

**REVENUE
PERFORMANCE**

SOURCES O REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
IGF	939,999.20	202,558.57	21.55
GOG	59,590.74	87,879.70	147.47
DACF	4,030,332.00	1,195,564.63	29.64
DDF	543,546.00	527,769.00	97.10
UDG			
CIDA (AGRIC)		39,563.82	
OTHERS(SPECIFY)			
TOTALS	5,573,467.94	2,053,335.72	36.84

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE(IGF ONLY)

ITEM OF EXPENDITURE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	62,728.00	49,276.31	78.56
Goods and Services	717,272.00	67,249.36	9.38
Assets			
Totals	780,000.00	116,525.67	14.94

EXPENDITURE PERFORMANCE(GOG ONLY)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	1,903,889.77		
Goods and Services	3,218,411.66	56,235.61	1.75
Assets	2,145,607.78		
Totals	7,267,909.21	56,235.61	0.77

EXPENDITURE PERFORMANCE(ALL SOURCES)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	2,114,432.00	1,283,949.99	60.72
Goods and Services	3,624,325.62	1,850,633.60	51.06
Assets	2,469,152.00	398,517.50	16.14
Totals	8,207,909.62	3,533,101.09	43.05

PART B: STRATEGIC OVERVIEW

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

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care

	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing

		technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> • Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems • Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels

WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender
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GOAL

The goal of the Adansi North District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. Execute approved development plans and budgets for the district;
 - ii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2016		2017		2019	
		Year	Value	Year	Value	Year	Value
Fiscal Resource mobilisation	% IGF performance	2016	65%	2017	51%	2019	80%
Improved fiscal resource expenditure management	% expenditure performance	2016	95%	2017	60%	2019	100%
Increased support for SMEs development and management under (LED)	% of OLED activities implemented	2016	50	2017	25	2019	75
Improved access to healthcare delivery in the District.	% of population insured accessing health care	2016	60	2017	64	2019	70

Improve functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2016	0	2017	0	2019	2

Improved upon agriculture extension services in the District	Number of extension services rendered	2016	150	2017	120	2019	160
The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable person supported	2016	72	2017	54	2019	80
Implementation of identified capacity building programme for staff	Number of staff trained	2016	57	2017	0	2019	140
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2016	120	2017	60	2019	150
Improve access and quality education by all children in the District	% increase in enrolment.	2016	6	2017	3	2019	15
	% increase in performance		2		2		

Adansi North District Assembly

Increased inclusiveness and equitable access to education at levels	% increased	2016	45	2017	30	2019	60
Increase access to potable water delivery	% of population with access to potable water	2016	30	2017	32	2019	45
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2016	3	2017	2	2019	3
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated		24		16		30
	Number refuse containers provided	2016	3	2017	0	2019	10
	Number of sanitation days held.		10		0		12

Adansi North District Assembly

Improved security in the District	Number of DISEC meeting held.	2016	12	2017	6	2019	24
	Number of streetlight provided/rehabilitated.		160		20		100
Improved disaster prevention and management	Number of disaster campaigns held.	2016	6	2017	2	2019	8
	Number of victims supported		40		0		50

Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Dompouse
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the

	activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE 8. COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Akrokerri Area Council, Dompouse Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of 78 staff to execute this sub-programme comprising of 19 Central Administration officers, 1 procurement officer, 1 Senior Internal Auditor, 9 Caretakers, 11 Drivers, 9 Security Officers, and 28 cleaners. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Dompouse
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	

Support Security Agency to fight crime	Construction of 1 No. building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 1 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 1 Area council
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 28 officers, comprising 1 Principal Accountant, 1

Senior Accountants, 1 Accountant, 1 Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	
Revenue properly received and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst, and 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in	Number of public hearings organized	2	2	2	7	2	2

planning, budgeting and implementation	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	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
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

Prepare District Medium Term Development Plan (2019-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	25	-	10	10	10	10

Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	7	5	5	5	5

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

Projects

3. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Dompase.

There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Unit has 2 staffs.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, NDA) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5
	Number of communities with local plans prepared	1	-	1	1	1
Street Named and	Number of streets named	20	-	5	5	6

Property Addressed	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75

Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

5. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Adansi North District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Obuasi) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2019
		2015	2016	Budget Year 2017	Indicative Year 2019	Indicative Year 2019	
Valuation of Properties in Dompouse Township	No. of properties valuated	-	-	90	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1

Street Named and Property Addressed	Number of streets named	8	-	5	5	6	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Dompouse Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adansi North District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increase	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%	80%

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2
	No. of dining halls constructed	0		1	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 1 No. 3-unit Classroom block at Kyeaboso
Support for brilliant but needy students	
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	Construction of 1No. 2-unit Teacher's Quarters at Kusa
Organise Independence day celebration	Construction of 2No. classroom blocks at Sarponso D/A, Aboabo No.1.
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery	

and other logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;

- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to

seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Dompouse etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which 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		Budget Year 2019	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150

	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-	-

	No. of communities declared ODF proper	-	6	100	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	200	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	650	700
Stray animals arrested	No. of animals	50	20	100	150	150	200

Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to health center's at Ahinsan and Dadwen
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	

Support the repairs of broken down boreholes in communities	.
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 2 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, and 1 Social Development Officer.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500

Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26

Monitor activities of early childhood development centre (conductiveness of the environment)	Number of childhood development centres monitored	5	8	10	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Dompoase, Waise, Bantama, Kyeamekrom, Drobe, Gyasipo, Dogondagyi and Nturuboso.	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	

GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

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

2. Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45

	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas

- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Budget Year	Projections		
			2016	2017		Indicative Year	Indicative Year	Indicative Year
			2019	2019	2020	2021		
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3	3
	Soybeans		1	1	2	2	2	2
	Cowpea		2	3	4	4	4	4
	Groundnuts		2	2	3	3	3	3

	Vegetables	-	1	2	2	2	2
	Composts	-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectares
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric Directors Quarters at New Ayaase

Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants and Birds projects
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabies, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public

campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

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

3. Budget Sub-Programme Results Statement

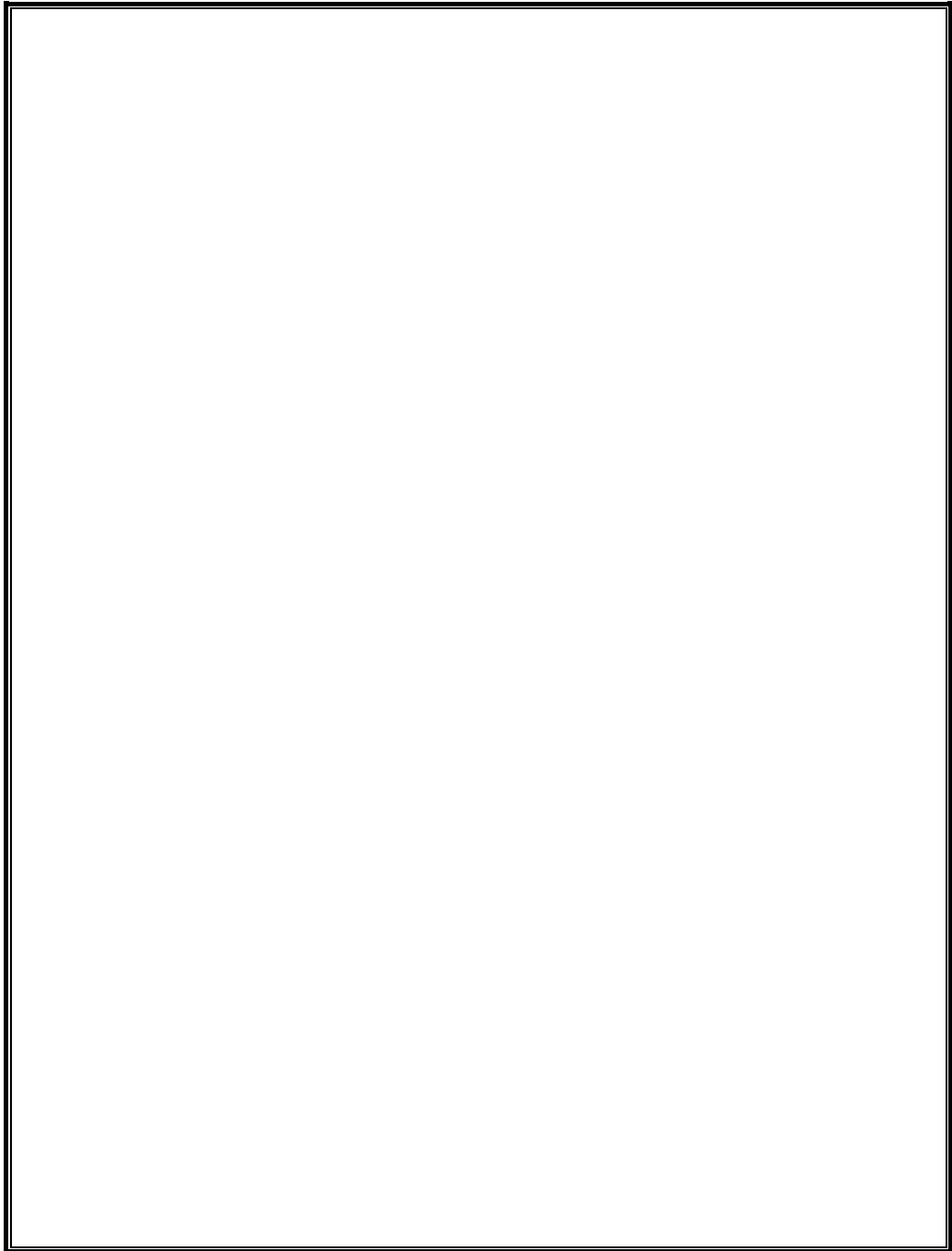
The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	9	10

4. Budget Sub-Programme Operations and Projects

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

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



**PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT**

SUB-PROGRAMME 5.1 FORESTRY

5. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

6. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc).

In all, a total of Thirty-one (31) officers will carry out the sub-programme.

7. 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	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,876,823		
130201 17.1 strengthen domestic resource mob.	15,344,120	73,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	2,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,820,309		
300102 6.1 Universal access to safe drinking water by 2030	0	80,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	82,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	109,487		
410101 Deepen political and administrative decentralisation	0	4,711,413		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,216,523		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	576,509		
550201 2.1 End hunger and ensure access to sufficient food	0	432,692		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	970,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	237,468		
660201 Build capacity for sports and recreational development	0	125,000		
Grand Total €	15,344,120	15,344,121	0	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
268 02 00 001 26	15,344,120.16	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,257,256.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,897,879.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,307,478.57	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,816,396.05	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	290,543.32	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
Property income [GFS]	900,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	70,000.00	0.00	0.00	0.00
1412002 Concessions	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412016 Timber Royalty	25,000.00	0.00	0.00	0.00
1412023 Basic Rate	100,000.00	0.00	0.00	0.00
1413001 Property Rate	60,500.00	0.00	0.00	0.00
1415036 Mining Concession Rent	400,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
Sales of goods and services	2,098,364.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	10,000.00	0.00	0.00	0.00
1422009 Bakers License	20,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	15,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,000.00	0.00	0.00	0.00
1422019 Sawmills	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422051 Millers	15,000.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,315.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	30,000.00	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
1422067 Beers Bars	45,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	90,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	50,000.00	0.00	0.00	0.00
1422079 Mining Permit	250,000.00	0.00	0.00	0.00
1422080 Digging Permit	100,000.00	0.00	0.00	0.00
1422111 Abattior	15,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422130 Transport unions	20,000.00	0.00	0.00	0.00
1422131 Travel & Tour	35,000.00	0.00	0.00	0.00
1422139 wood fuel	10,000.00	0.00	0.00	0.00
1422148 Printing Services	11,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	25,000.00	0.00	0.00	0.00
1422152 Self Employed	250,000.00	0.00	0.00	0.00
1422153 Licence of Business	20,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	45,000.00	0.00	0.00	0.00
1423006 Burial Fees	200,549.00	0.00	0.00	0.00
1423008 Entertainment Fees	20,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	80,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423019 Education Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423211 Frabrication	15,000.00	0.00	0.00	0.00
1423220 Game Licence	40,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
1423423 Registration Fee	55,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	50,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	15,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	88,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	28,000.00	0.00	0.00	0.00
1450362 Impounding Fines	50,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
Grand Total	15,344,120.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomona	0	0	0	15,344,121	15,362,889	15,497,562
GOG Sources	0	0	0	1,762,417	1,779,385	1,780,041
Management and Administration	0	0	0	701,733	708,750	708,750
Infrastructure Delivery and Management	0	0	0	189,317	191,007	191,210
Social Services Delivery	0	0	0	288,780	291,542	291,667
Economic Development	0	0	0	417,384	421,231	421,558
Environmental and Sanitation Management	0	0	0	165,203	166,855	166,855
IGF Sources	0	0	0	1,396,000	1,397,100	1,409,960
Management and Administration	0	0	0	1,273,000	1,274,100	1,285,730
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	62,000	62,000	62,620
DACF MP Sources	0	0	0	441,734	441,734	446,151
Management and Administration	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	91,734	91,734	92,651
DACF ASSEMBLY Sources	0	0	0	9,532,232	9,532,932	9,627,554
Management and Administration	0	0	0	3,260,000	3,260,700	3,292,600
Infrastructure Delivery and Management	0	0	0	2,299,559	2,299,559	2,322,555
Social Services Delivery	0	0	0	2,581,672	2,581,672	2,607,489
Economic Development	0	0	0	401,000	401,000	405,010
Environmental and Sanitation Management	0	0	0	990,000	990,000	999,900
DACF PWD Sources	0	0	0	224,949	224,949	227,198
Social Services Delivery	0	0	0	224,949	224,949	227,198
DDF Sources	0	0	0	1,986,789	1,986,789	2,006,657
Management and Administration	0	0	0	81,413	81,413	82,227
Infrastructure Delivery and Management	0	0	0	1,690,750	1,690,750	1,707,657
Social Services Delivery	0	0	0	214,626	214,626	216,772
Grand Total	0	0	0	15,344,121	15,362,889	15,497,562

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

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
Adansi North District - Fomena	0	0	0	15,344,121	15,362,889	15,497,562
Management and Administration	0	0	0	5,666,146	5,674,963	5,722,807
SP1.1: General Administration	0	0	0	5,511,733	5,520,550	5,566,850
21 Compensation of employees [GFS]	0	0	0	881,733	890,550	890,550
211 Wages and salaries [GFS]	0	0	0	881,733	890,550	890,550
21110 Established Position	0	0	0	701,733	708,750	708,750
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	140,000	141,400	141,400
22 Use of goods and services	0	0	0	3,500,000	3,500,000	3,535,000
221 Use of goods and services	0	0	0	3,500,000	3,500,000	3,535,000
22101 Materials - Office Supplies	0	0	0	910,000	910,000	919,100
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	940,000	940,000	949,400
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	440,000	440,000	444,400
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	620,000	620,000	626,200
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	105,000	105,000	106,050
273 Employer social benefits	0	0	0	105,000	105,000	106,050
27311 Employer Social Benefits - Cash	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	225,000	225,000	227,250
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	73,000	73,000	73,730
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	81,413	81,413	82,227

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

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
22 Use of goods and services	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
Infrastructure Delivery and Management	0	0	0	4,209,627	4,211,316	4,251,723
SP2.1 Physical and Spatial Planning	0	0	0	90,564	91,160	91,469
21 Compensation of employees [GFS]	0	0	0	59,667	60,264	60,264
211 Wages and salaries [GFS]	0	0	0	59,667	60,264	60,264
21110 Established Position	0	0	0	59,667	60,264	60,264
22 Use of goods and services	0	0	0	30,896	30,896	31,205
221 Use of goods and services	0	0	0	30,896	30,896	31,205
22101 Materials - Office Supplies	0	0	0	30,896	30,896	31,205
SP2.2 Infrastructure Development	0	0	0	4,119,063	4,120,155	4,160,253
21 Compensation of employees [GFS]	0	0	0	109,266	110,359	110,359
211 Wages and salaries [GFS]	0	0	0	109,266	110,359	110,359
21110 Established Position	0	0	0	109,266	110,359	110,359
22 Use of goods and services	0	0	0	59,487	59,487	60,082
221 Use of goods and services	0	0	0	59,487	59,487	60,082
22101 Materials - Office Supplies	0	0	0	39,487	39,487	39,882
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,950,309	3,950,309	3,989,812
311 Fixed assets	0	0	0	3,950,309	3,950,309	3,989,812
31111 Dwellings	0	0	0	741,460	741,460	748,874
31112 Nonresidential buildings	0	0	0	1,791,480	1,791,480	1,809,395
31113 Other structures	0	0	0	1,337,370	1,337,370	1,350,744
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,431,761	3,434,523	3,466,078
SP3.1 Education and Youth Development	0	0	0	2,341,523	2,341,523	2,364,938
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	66,150	66,150	66,811
282 Miscellaneous other expense	0	0	0	66,150	66,150	66,811
28210 General Expenses	0	0	0	66,150	66,150	66,811
31 Non Financial Assets	0	0	0	2,135,374	2,135,374	2,156,727
311 Fixed assets	0	0	0	2,135,374	2,135,374	2,156,727
31112 Nonresidential buildings	0	0	0	2,135,374	2,135,374	2,156,727
SP3.2 Health Delivery	0	0	0	576,509	576,509	582,274

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	546,509	546,509	551,974
311 Fixed assets	0	0	0	546,509	546,509	551,974
31112 Nonresidential buildings	0	0	0	546,509	546,509	551,974
SP3.3 Social Welfare and Community Development	0	0	0	513,728	516,491	518,866
21 Compensation of employees [GFS]	0	0	0	276,260	279,023	279,023
211 Wages and salaries [GFS]	0	0	0	276,260	279,023	279,023
21110 Established Position	0	0	0	276,260	279,023	279,023
22 Use of goods and services	0	0	0	137,468	137,468	138,843
221 Use of goods and services	0	0	0	137,468	137,468	138,843
22101 Materials - Office Supplies	0	0	0	137,468	137,468	138,843
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	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
Economic Development	0	0	0	819,384	823,231	827,578
SP4.1 Trade, Tourism and Industrial development	0	0	0	34,638	34,965	34,985
21 Compensation of employees [GFS]	0	0	0	32,638	32,965	32,965
211 Wages and salaries [GFS]	0	0	0	32,638	32,965	32,965
21110 Established Position	0	0	0	32,638	32,965	32,965
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	784,746	788,267	792,593
21 Compensation of employees [GFS]	0	0	0	352,054	355,575	355,575
211 Wages and salaries [GFS]	0	0	0	352,054	355,575	355,575
21110 Established Position	0	0	0	352,054	355,575	355,575
22 Use of goods and services	0	0	0	232,692	232,692	235,019
221 Use of goods and services	0	0	0	232,692	232,692	235,019
22101 Materials - Office Supplies	0	0	0	232,692	232,692	235,019
25 Subsidies	0	0	0	200,000	200,000	202,000
251 To public corporations	0	0	0	200,000	200,000	202,000
25121	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	1,217,203	1,218,855	1,229,375
SP5.1 Disaster prevention and Management	0	0	0	1,052,000	1,052,000	1,062,520

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	252,000	252,000	254,520
221 Use of goods and services	0	0	0	252,000	252,000	254,520
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
SP5.2 Natural Resource Conservation	0	0	0	165,203	166,855	166,855
21 Compensation of employees [GFS]	0	0	0	165,203	166,855	166,855
211 Wages and salaries [GFS]	0	0	0	165,203	166,855	166,855
21110 Established Position	0	0	0	165,203	166,855	166,855
Grand Total	0	0	0	15,344,121	15,362,889	15,497,562

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

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																1,877,879	
Adansi North District - Fomena Management and Administration	771,733	2,890,000	650,000	4,311,733	110,000	1,163,000	0	1,273,000	0	0	0	81,413	0	81,413	5,666,146		
Central Administration	771,733	2,895,000	650,000	4,306,733	110,000	1,095,000	0	1,205,000	0	0	81,413	0	81,413	5,933,146			
Administration (Assembly Office)	771,733	2,885,000	650,000	4,306,733	110,000	1,095,000	0	1,205,000	0	0	81,413	0	81,413	5,893,146			
Finance	0	5,000	0	5,000	0	68,000	0	68,000	0	0	0	0	0	0	73,000		
	0	5,000	0	5,000	0	68,000	0	68,000	0	0	0	0	0	0	73,000		
Infrastructure Delivery and Management	168,834	60,383	2,259,559	2,488,877	0	30,000	0	30,000	0	0	0	0	0	1,690,750	4,209,627		
Physical Planning	59,667	20,896	0	80,564	0	10,000	0	10,000	0	0	0	0	0	0	90,564		
Office of Departmental Head	0	20,896	0	20,896	0	10,000	0	10,000	0	0	0	0	0	0	30,896		
Town and Country Planning	59,667	0	0	59,667	0	0	0	0	0	0	0	0	0	0	59,667		
Works	109,266	39,487	2,259,559	2,408,313	0	20,000	0	20,000	0	0	0	0	0	1,690,750	4,119,063		
Office of Departmental Head	109,266	30,000	2,079,559	2,218,826	0	20,000	0	20,000	0	0	0	0	0	1,690,750	3,929,576		
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000		
Feeder Roads	0	9,487	100,000	109,487	0	0	0	0	0	0	0	0	0	0	109,487		
Social Services Delivery	276,260	216,869	2,467,257	2,962,166	0	30,000	0	30,000	0	0	0	0	0	214,626	3,431,761		
Education, Youth and Sports	0	188,150	1,826,107	2,112,257	0	20,000	0	20,000	0	0	0	0	0	206,267	2,341,523		
Education	0	76,150	1,926,107	2,002,257	0	5,000	0	5,000	0	0	0	0	0	206,267	2,216,323		
Sports	0	110,000	0	110,000	0	15,000	0	15,000	0	0	0	0	0	0	125,000		
Health	0	20,000	541,150	561,150	0	10,000	0	10,000	0	0	0	0	0	5,359	576,509		
Office of District Medical Officer of Health	0	20,000	541,150	561,150	0	10,000	0	10,000	0	0	0	0	0	5,359	576,509		
Social Welfare & Community Development	276,260	12,519	0	288,780	0	0	0	0	0	0	0	0	0	0	513,728		
Office of Departmental Head	0	12,519	0	12,519	0	0	0	0	0	0	0	0	0	0	237,468		
Social Welfare	48,912	0	0	48,912	0	0	0	0	0	0	0	0	0	0	48,912		
Community Development	227,349	0	0	227,349	0	0	0	0	0	0	0	0	0	0	227,349		
Economic Development	384,693	432,692	0	817,385	0	1,000	0	1,000	0	0	0	0	0	819,384			
Agriculture	352,054	432,692	0	784,746	0	0	0	0	0	0	0	0	0	0	784,746		
	352,054	432,692	0	784,746	0	0	0	0	0	0	0	0	0	0	784,746		

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																32,638	
Trade, Industry and Tourism	32,638	1,000	0	33,638	0	1,000	0	1,000	0	0	0	0	0	0	34,638		
Trade	32,638	1,000	0	33,638	0	1,000	0	1,000	0	0	0	0	0	0	34,638		
Environmental and Sanitation Management	165,203	580,000	400,000	1,155,203	0	62,000	0	62,000	0	0	0	0	0	0	1,217,203		
Health	165,203	520,000	400,000	1,085,203	0	50,000	0	50,000	0	0	0	0	0	0	1,135,203		
Environmental Health Unit	165,203	520,000	400,000	1,085,203	0	50,000	0	50,000	0	0	0	0	0	0	1,135,203		
Disaster Prevention	0	70,000	0	70,000	0	12,000	0	12,000	0	0	0	0	0	0	82,000		
	0	70,000	0	70,000	0	12,000	0	12,000	0	0	0	0	0	0	82,000		
Central Administration	21,057	0	0	21,057	0	0	0	0	0	0	0	0	0	0	21,057		
Administration (Assembly Office)	21,057	0	0	21,057	0	0	0	0	0	0	0	0	0	0	21,057		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 722,789
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	722,789
Objective	000000	Compensation of Employees		722,789
Program	91001	Management and Administration		701,733
Sub-Program	91001001	SP1.1: General Administration		701,733
Operation	000000		0.0 0.0 0.0	701,733

			Wages and salaries [GFS]	701,733
Program	2111001	Established Post		701,733
Sub-Program	91100			21,057
Operation	91001001			21,057
Operation	000000		0.0 0.0 0.0	21,057

			Wages and salaries [GFS]	21,057
Program	2111001	Established Post		21,057

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,205,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	110,000
Objective	000000	Compensation of Employees		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		110,000
Operation	000000		0.0 0.0 0.0	110,000

			Wages and salaries [GFS]	110,000
Program	2111102	Monthly paid and casual labour		40,000
Program	2111234	Fuel Allowance		20,000
Program	2111243	Transfer Grants		50,000

			Use of goods and services	985,000
Objective	410101	Deepen political and administrative decentralisation		985,000
Program	91001	Management and Administration		985,000
Sub-Program	91001001	SP1.1: General Administration		985,000
Operation	910101		1.0 1.0 1.0	640,000

			Use of goods and services	640,000
Program	2210101	Printed Material and Stationery		50,000
Program	2210102	Office Facilities, Supplies and Accessories		50,000
Program	2210103	Refreshment Items		20,000
Program	2210108	Construction Material		20,000
Program	2210113	Feeding Cost		20,000
Program	2210114	Rations		20,000
Program	2210201	Electricity charges		30,000
Program	2210202	Water		20,000
Program	2210203	Telecommunications		5,000
Program	2210204	Postal Charges		5,000
Program	2210301	Cleaning Materials		20,000
Program	2210502	Maintenance and Repairs - Official Vehicles		20,000
Program	2210503	Fuel and Lubricants - Official Vehicles		20,000
Program	2210505	Running Cost - Official Vehicles		70,000
Program	2210509	Other Travel and Transportation		30,000
Program	2210510	Other Night allowances		30,000
Program	2210511	Local travel cost		50,000
Program	2210513	Local Hotel Accommodation		20,000
Program	2210605	Maintenance of Machinery and Plant		20,000
Program	2210606	Maintenance of General Equipment		10,000
Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
Program	2210801	Local Consultants Fees		50,000
Program	2210904	Substructure Allowances		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	105,000

			Use of goods and services	105,000
Program	2210203	Telecommunications		5,000
Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
Program	2210711	Public Education and Sensitization		20,000
Program	2210904	Substructure Allowances		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						
2210902 Official Celebrations						30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
Use of goods and services						
2210103 Refreshment Items						20,000
2210404 Hotel Accommodations						20,000
2210505 Running Cost - Official Vehicles						20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	120,000
Use of goods and services						
2210622 Maintenance of Computer Software						20,000
2210908 Property Valuation Expenses						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						
2210904 Substructure Allowances						20,000
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	10,000
Employer social benefits						
2731103 Refund of Medical Expenses						10,000
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	50,000
Miscellaneous other expense						
2821009 Donations						30,000
2821010 Contributions						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Miscellaneous other expense						
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	50,000
Use of goods and services						
2210108 Construction Material						50,000
Grants						150,000
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	150,000
To other general government units						
2632102 MP's capital development projects						150,000
Social benefits [GFS]						75,000
Objective	410101	Deepen political and administrative decentralisation				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	75,000
Employer social benefits						
2731103 Refund of Medical Expenses						75,000
Other expense						75,000
Objective	410101	Deepen political and administrative decentralisation				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Operation	910101	jkjbfdkjnsdn oisdnfsdo thzsoid[nv	1.0	1.0	1.0	75,000
Miscellaneous other expense						
2821019 Scholarship and Bursaries						75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,255,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0606100	Adansi North - Fomena	

Compensation of employees [GFS]				70,000
Objective	000000	Compensation of Employees		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	000000		0.0 0.0 0.0	70,000
Wages and salaries (GFS)				70,000
2111234 Fuel Allowance				20,000
2111243 Transfer Grants				50,000

Use of goods and services				2,465,000
Objective	410101	Deepen political and administrative decentralisation		2,465,000
Program	91001	Management and Administration		2,465,000
Sub-Program	91001001	SP1.1: General Administration		2,435,000
Operation	910101	jkjbfjdkjnsdn oisdnfsdo thzsoid[nv	1.0 1.0 1.0	1,425,000

Use of goods and services				1,425,000
2210101 Printed Material and Stationery				150,000
2210102 Office Facilities, Supplies and Accessories				100,000
2210103 Refreshment Items				30,000
2210108 Construction Material				50,000
2210113 Feeding Cost				50,000
2210114 Rations				30,000
2210201 Electricity charges				50,000
2210202 Water				20,000
2210203 Telecommunications				10,000
2210204 Postal Charges				5,000
2210301 Cleaning Materials				80,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210505 Running Cost - Official Vehicles				110,000
2210509 Other Travel and Transportation				50,000
2210510 Other Night allowances				100,000
2210511 Local travel cost				110,000
2210513 Local Hotel Accommodation				50,000
2210605 Maintenance of Machinery and Plant				50,000
2210606 Maintenance of General Equipment				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				150,000
2210801 Local Consultants Fees				50,000
2210904 Substructure Allowances				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210203 Telecommunications				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
2210711 Public Education and Sensitization				50,000
2210904 Substructure Allowances				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210902 Official Celebrations				200,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				20,000
2210113 Feeding Cost				10,000
2210505 Running Cost - Official Vehicles				30,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210103 Refreshment Items				50,000
2210404 Hotel Accommodations				50,000
2210505 Running Cost - Official Vehicles				100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210622 Maintenance of Computer Software				20,000
2210908 Property Valuation Expenses				100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210102 Office Facilities, Supplies and Accessories				150,000
2210615 Recreational Parks				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210904 Substructure Allowances				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210703 Examination Fees and Expenses				10,000
2210710 Staff Development				20,000
Social benefits [GFS]				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	jkjbfjdkjnsdn oisdnfsdo thzsoid[nv	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
Other expense				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	kjbfdkjnsdn oisdnfsdo thzsoid{nv	1.0	1.0	1.0	50,000
Property expense other than interest						
	2814101	Rent				20,000
Miscellaneous other expense						
	2821010	Contributions				30,000

Non Financial Assets 650,000

Objective	410101	Deepen political and administrative decentralisation				650,000
Program	91001	Management and Administration				650,000
Sub-Program	91001001	SP1.1: General Administration				650,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Fixed assets						
	3111212	Libraries				10,000
	3111306	Bridges				100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	540,000

Fixed assets						
	3112206	Plant and Machinery				200,000
	3112211	Office Equipment				50,000
	3112212	Air Condition				30,000
	3113101	Electrical Networks				200,000
	3113108	Furniture and Fittings				50,000
	3113211	Computer Software				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			81,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0606100	Adansi North - Fomena				

Use of goods and services 81,413

Objective	410101	Deepen political and administrative decentralisation				81,413
Program	91001	Management and Administration				81,413
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210101	Printed Material and Stationery				20,000
	2210505	Running Cost - Official Vehicles				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413

Use of goods and services						
	2210710	Staff Development				51,413

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Total Cost Centre		5,614,202
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 68,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	68,000
Objective	130201	17.1 strengthen domestic resource mob.		68,000
Program	91001	Management and Administration		68,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		68,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	68,000

			Use of goods and services	68,000
2210112	Uniform and Protective Clothing			5,000
2210122	Value Books			20,000
2210801	Local Consultants Fees			40,000
2211101	Bank Charges			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2211101	Bank Charges			5,000
Total Cost Centre				73,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210505	Running Cost - Official Vehicles			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,002,257
Function Code	70980	Education n.e.c	
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education_	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			10,000

			Other expense	66,150
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,150
Program	91003	Social Services Delivery		66,150
Sub-Program	91003001	SP3.1 Education and Youth Development		66,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,150

Miscellaneous other expense				66,150
2821019	Scholarship and Bursaries			66,150

			Non Financial Assets	1,926,107
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,926,107
Program	91003	Social Services Delivery		1,926,107
Sub-Program	91003001	SP3.1 Education and Youth Development		1,926,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,926,107

Fixed assets				1,926,107
3111205	School Buildings			1,600,000
3111256	WIP - School Buildings			326,107

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 209,267
Function Code	70980	Education n.e.c	
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education_	
Location Code	0606100	Adansi North - Fomena	

			Non Financial Assets	209,267
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		209,267
Program	91003	Social Services Delivery		209,267
Sub-Program	91003001	SP3.1 Education and Youth Development		209,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	209,267

Fixed assets				209,267
3111256	WIP - School Buildings			209,267

			Total Cost Centre	2,216,523
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	15,000
Objective	660201	Build capacity for sports and recreational development		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210103	Refreshment Items		5,000
2210113	Feeding Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	110,000
Objective	660201	Build capacity for sports and recreational development		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210113	Feeding Cost		20,000
2210118	Sports, Recreational and Cultural Materials		50,000
2210711	Public Education and Sensitization		40,000

Total Cost Centre 125,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210505	Running Cost - Official Vehicles		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 91,734
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Non Financial Assets	91,734
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		91,734
Program	91003	Social Services Delivery		91,734
Sub-Program	91003002	SP3.2 Health Delivery		91,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	91,734

Fixed assets			91,734
3111253	WIP - Health Centres		91,734

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 469,416
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210505	Running Cost - Official Vehicles		10,000
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	449,416
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		449,416
Program	91003	Social Services Delivery		449,416
Sub-Program	91003002	SP3.2 Health Delivery		449,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	449,416

Fixed assets			449,416
3111207	Health Centres		200,000
3111253	WIP - Health Centres		249,416

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 5,359
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Non Financial Assets	5,359
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,359
Program	91003	Social Services Delivery		5,359
Sub-Program	91003002	SP3.2 Health Delivery		5,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,359

Fixed assets			5,359
3111253	WIP - Health Centres		5,359
Total Cost Centre			576,509

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,203
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	165,203
Objective	000000	Compensation of Employees		165,203
Program	91005	Environmental and Sanitation Management		165,203
Sub-Program	91005002	SP5.2 Natural Resource Conservation		165,203
Operation	000000		0.0 0.0 0.0	165,203

Wages and salaries [GFS]			165,203
2111001	Established Post		165,203

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210505	Running Cost - Official Vehicles		20,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	920,000
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit__Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	91005	Environmental and Sanitation Management		120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210505 Running Cost - Official Vehicles				50,000
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				50,000
Other expense				400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000
Miscellaneous other expense				400,000
2821017 Refuse Lifting Expenses				400,000
Non Financial Assets				400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111303 Toilets				400,000
Total Cost Centre				1,135,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	384,746
Function Code	70421	Agriculture cs		
Organisation	2680600001	Adansi North District - Fomena_Agriculture__Ashanti		
Location Code	0606100	Adansi North - Fomena		
Compensation of employees [GFS]				352,054
Objective	000000	Compensation of Employees		352,054
Program	91004	Economic Development		352,054
Sub-Program	91004002	SP4.2 Agricultural Development		352,054
Operation	000000		0.0 0.0 0.0	352,054
Wages and salaries [GFS]				352,054
2111001 Established Post				352,054
Use of goods and services				32,692
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,692
Program	91004	Economic Development		32,692
Sub-Program	91004002	SP4.2 Agricultural Development		32,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,692
Use of goods and services				32,692
2210102 Office Facilities, Supplies and Accessories				32,692

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	400,000
Function Code	70421	Agriculture cs		
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				200,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210116 Chemicals and Consumables				200,000
Subsidies				200,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
To public corporations				200,000
2512106 Fertilizer Subsidy				200,000
Total Cost Centre				784,746

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210102 Office Facilities, Supplies and Accessories				10,896
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210108 Construction Material				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210108 Construction Material				10,000
Total Cost Centre				30,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,667
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Compensation of employees [GFS]				59,667
Objective	000000	Compensation of Employees		59,667
Program	91002	Infrastructure Delivery and Management		59,667
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		59,667
Operation	000000		0.0 0.0 0.0	59,667
Wages and salaries [GFS]				59,667
2111001 Established Post				59,667
Total Cost Centre				59,667

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,519
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519
Use of goods and services				12,519
2210102 Office Facilities, Supplies and Accessories				12,519

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 224,949
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	124,949
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			124,949
Program	91003	Social Services Delivery			124,949
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			124,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		124,949

Use of goods and services				124,949
2210120 Purchase of Petty Tools/Implements				124,949

				Social benefits [GFS]	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000

				Other expense	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

Total Cost Centre 237,468

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 48,912
Function Code	71040	Family and children		
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Compensation of employees [GFS]	48,912
Objective	000000	Compensation of Employees			48,912
Program	91003	Social Services Delivery			48,912
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			48,912
Operation	000000		0.0 0.0 0.0		48,912

Wages and salaries [GFS]				48,912
2111001 Established Post				48,912

Total Cost Centre 48,912

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 227,349
Function Code	70620	Community Development	
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	227,349
Objective	000000	Compensation of Employees		227,349
Program	91003	Social Services Delivery		227,349
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		227,349
Operation	000000		0.0 0.0 0.0	227,349

Wages and salaries [GFS]			227,349
2111001	Established Post		227,349
Total Cost Centre			227,349

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 109,266
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Compensation of employees [GFS]	109,266
Objective	000000	Compensation of Employees		109,266
Program	91002	Infrastructure Delivery and Management		109,266
Sub-Program	91002002	SP2.2 Infrastructure Development		109,266
Operation	000000		0.0 0.0 0.0	109,266

Wages and salaries [GFS]			109,266
2111001	Established Post		109,266

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210108	Construction Material		10,000
2210505	Running Cost - Official Vehicles		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,109,559
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

Use of goods and services				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210108	Construction Material		20,000
2210505	Running Cost - Official Vehicles		10,000

Non Financial Assets				2,079,559
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,079,559
Program	91002	Infrastructure Delivery and Management		2,079,559
Sub-Program	91002002	SP2.2 Infrastructure Development		2,079,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,851,213

Fixed assets			1,851,213
3111103	Bungalows/Flats		300,000
3111153	WIP - Bungalows/Flat		213,114
3111204	Office Buildings		350,000
3111255	WIP - Office Buildings		350,730
3111305	Car/Lorry Park		600,000
3111363	WIP-Drainage		37,370

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	228,346
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Fixed assets			228,346
3111103	Bungalows/Flats		200,000
3111153	WIP - Bungalows/Flat		28,346

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,690,750
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

Non Financial Assets				1,690,750
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,690,750
Program	91002	Infrastructure Delivery and Management		1,690,750
Sub-Program	91002002	SP2.2 Infrastructure Development		1,690,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,690,750

Fixed assets			1,690,750
3111209	Police Post		400,000
3111211	Court Houses		400,000
3111253	WIP - Health Centres		81,483
3111256	WIP - School Buildings		209,267
3111304	Markets		600,000

Total Cost Centre 3,929,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Non Financial Assets				80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113110 Water Systems				80,000
<i>Total Cost Centre</i>				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,487
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Use of goods and services				9,487
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		9,487
Program	91002	Infrastructure Delivery and Management		9,487
Sub-Program	91002002	SP2.2 Infrastructure Development		9,487
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,487
Use of goods and services				9,487
2210102 Office Facilities, Supplies and Accessories				9,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti		
Location Code	0606100	Adansi North - Fomena		
Non Financial Assets				100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
<i>Total Cost Centre</i>				109,487

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,638
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2681102001	Adansi North District - Fomena_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Amount (GH¢)
Compensation of employees [GFS]			32,638
Objective	000000	Compensation of Employees	32,638
Program	91004	Economic Development	32,638
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	32,638
Operation	000000		32,638

Wages and salaries (GFS)			32,638
2111001	Established Post		32,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2681102001	Adansi North District - Fomena_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Amount (GH¢)
Use of goods and services			1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2681102001	Adansi North District - Fomena_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Amount (GH¢)
Use of goods and services			1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210101	Printed Material and Stationery		1,000

Total Cost Centre 34,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Amount (GH¢)
Use of goods and services			12,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	12,000
Program	91005	Environmental and Sanitation Management	12,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Amount (GH¢)
Use of goods and services			70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	70,000
Program	91005	Environmental and Sanitation Management	70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	70,000

Use of goods and services			70,000
2210108	Construction Material		50,000
2210505	Running Cost - Official Vehicles		10,000
2210511	Local travel cost		10,000

Total Cost Centre 82,000

Total Vote 15,365,177

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		Tot. External
Adansi North District - Fomena Management and Administration	1,787,879	4,192,744	5,776,816	11,757,639	110,000	1,286,000	0	1,396,000	0	0	0	0	81,413	1,965,376	1,965,789	15,835,177
	771,733	2,890,000	650,000	4,311,733	110,000	1,163,000	0	1,273,000	0	0	0	0	81,413	0	81,413	5,666,146
SP1-1: General Administration	771,733	2,855,000	650,000	4,276,733	110,000	1,095,000	0	1,205,000	0	0	0	0	30,000	0	30,000	5,511,733
SP1-2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	68,000	0	68,000	0	0	0	0	0	0	0	73,000
SP1-5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	51,413	0	51,413	81,413
Infrastructure Delivery and Management	168,884	69,383	2,259,559	2,488,877	0	30,000	0	30,000	0	0	0	0	1,690,750	1,690,750	4,208,627	
SP2.1 Physical and Spatial Planning	59,667	20,896	0	80,564	0	10,000	0	10,000	0	0	0	0	0	0	0	90,564
SP2.2 Infrastructure Development	109,266	39,487	2,259,559	2,408,313	0	20,000	0	20,000	0	0	0	0	1,690,750	1,690,750	4,119,063	
Social Services Delivery	276,260	218,869	2,467,257	2,962,186	0	30,000	0	30,000	0	0	0	0	214,626	214,626	3,431,761	
SP3.1 Education and Youth Development	0	195,150	1,925,107	2,112,257	0	20,000	0	20,000	0	0	0	0	209,267	209,267	2,341,523	
SP3.2 Health Delivery	0	20,000	541,150	561,150	0	10,000	0	10,000	0	0	0	0	5,359	5,359	576,509	
SP3.3 Social Welfare and Community Development	276,260	12,519	0	288,780	0	0	0	0	0	0	0	0	0	0	513,728	
Economic Development	384,683	433,892	0	818,584	0	1,000	0	1,000	0	0	0	0	0	0	819,384	
SP4.1 Trade, Tourism and Industrial development	326,838	1,000	0	333,838	0	1,000	0	1,000	0	0	0	0	0	0	346,838	
SP4.2 Agricultural Development	352,054	432,892	0	784,746	0	0	0	0	0	0	0	0	0	0	784,746	
Environmental and Sanitation Management	165,203	590,000	400,000	1,155,203	0	62,000	0	62,000	0	0	0	0	0	0	1,217,203	
SP5.1 Disaster prevention and Management	0	590,000	400,000	990,000	0	62,000	0	62,000	0	0	0	0	0	0	1,052,000	
SP5.2 Natural Resource Conservation	165,203	0	0	165,203	0	0	0	0	0	0	0	0	0	0	165,203	
	21,057	0	0	21,057	0	0	0	0	0	0	0	0	0	0	21,057	
	21,057	0	0	21,057	0	0	0	0	0	0	0	0	0	0	21,057	