



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**ADANSI SOUTH DISTRICT ASSEMBLY**

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## **PART A: INTRODUCTION / BACKGROUND**

### **1. ESTABLISHMENT**

Adansi South District Assembly (ASDA) was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 with Legislative Instrument (LI) 1752 with New Edubiase as the District capital. The district forms part of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) currently in the Ashanti Region of Ghana.

### **2. POPULATION STRUCTURE**

The total population of Adansi South District according to the 2010 Population and Housing Census is 69,592 comprising 34,563 (49.7%) males and 35,029 (50.3%) females. The projected population for the District as at 2018 is 84,395. Population by type of locality indicates that 83.6% live in Rural Areas while 16.4% are in Urban Areas.

The indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region

There are two main festivals celebrated by the people namely, Akwasidae and Afahyee. Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

### **3. THE DISTRICT'S ECONOMY**

#### **3.1 Agriculture**

Agriculture is the predominant economic activity in the District. It employs about 73% of the total work force. Crops produced include cocoa, oil palm, maize, cassava, rice, cocoyam and plantain. Livestock rearing is also undertaken. Cocoa production which is the most dominant cash crop grown employs a greater number of the people and the district is currently the region's largest producer of the crop.

#### **3.2 Industry**

Small scale businesses is the second largest economic activities in the District engaging 18.8% of the population. Their activities are mainly small scale agro-based processing. Those involved are mainly into cassava and rice processing, soap production, Akpeteshie distillery, palm oil extraction and honey production. The production of cocoa, palm oil and rice in large quantities can be processed industrially for local consumption and the international market.

#### **3.3 Service Sector**

The service sector employs about 5.5% of the total population. Services that boost the local economy include financial institutions, communication mobile service providers, postal services etc. Some commercial activities are also carried by people in this sector.

### **3.4 Roads**

The District has about 452.70 km of roads. The nature of the roads can be classified into three. The first is Surface roads. Of this, 17km which is on the Cape Coast – Kumasi Road is in very good condition and 25km is fairly good. The second is Gravel roads and of this 199.5km is in good condition and 99.75km fairly good. The third is earth roads with total length of 111.45km. Out of a total 248.70km feeder road, 134km has been reshaped this year representing 53.8%. Most of the roads are motorable throughout the year.

### **3.5 Education**

The District has a total number of 354 public and private schools, total enrolment at all levels is 37,447. There are 1,662 teachers made up of 1,126 males which is 68% of total teacher population with 536 females making up to 32% of the total teacher population.

The District continues to benefit from the school feeding program. A total number of twelve schools are currently benefiting from the program.

### **3.6 Health**

The District has been zoned into five (5) Sub-districts for Health delivery activities. These are New Edubiase, Ataase, Akutreso, Akrofuom and Ampunyase. The only Hospital is at New Edubiase. There are however 7 CHPS compounds and 5 Clinics in the District. The District has only 2 Doctors. It has a mission to contribute to socio-economic development and wealth creation by promoting quality health service delivery and nutrition service for all people living in the district.

### **3.7 Environment**

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year.

The district is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. "Galamsey" used to be a major cause of pollution and degradation to river bodies and farm lands respectively but with Government interventions against "galamsey" activities, some of the river bodies such as River Pra are beginning to return to their natural state, whilst the reclamation of the degraded farm lands are on-going.

### **3.8 Tourism**

Tourist sites identified in the District include a Birds Sanctuary at Bonkro (White –Necked Picathartes), a Snake Palm Tree at Pra-Birim Aboi and the Nkabom festival which is celebrated every three years by Adansi Chiefs. There is also the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively.

There are several Guest Houses and Hotels to suit the needs of visitors and tourists alike at New Edubiase, the District Capital, where visitors can conveniently lodge.

### 3.9 Sanitation

The sanitation in the District needs much to be desired. Wastewater flows on to immediate surroundings of houses since most houses lack drains to carry away wastewater. Open dumping is often seen despite the availability of adequate garbage disposal sites. The total number of households using one form of toilet facility or the other is 24,046, representing 98.8% of the entire households in the district.

## 4. SUPPORT FOR GOVERNMENT INITIATIVES AND PRIORITIES

The Assembly is participating in the government initiative of Planting for Food and Jobs policy. This initiative is aimed at transforming the economy through agriculture to ensure food security, increased income levels and livelihood of farmers and supply raw materials for agro-based industries. The Assembly has therefore allocated funds in its budget to supply farmers with high yielding and improved seedlings of cocoa and oil palm.

One District, One Warehouse initiative for selected districts is also important to the Assembly. The policy has the potential of creating numerous jobs for the youth as well as a year round market for farmers. In view of this, the Assembly has acquired a large tract of land on which the warehouse will be build. Plans are well advanced to commence the construction of the warehouse next year.

## 5. KEY CHALLENGES FACING THE DISTRICT

- Inadequate financing for projects and programmes
- Poor roads surfaces
- Lack of machinery to enhance productivity
- Weak technological and managerial capabilities of SMEs
- Poor business development services in the areas of marketing of Agric products
- Inadequate qualified personnel to man critical areas of human development especially in the health sector
- Lack of PPP to undertake development programmes
- Food insecurity
- Problem of FAW armyworm
- Low internally generated revenue

## 6. VISION

To transform the local economy through vibrant agro-based processing and infrastructural development.

## 7. MISSION

The Adansi South District exists to improve the standard of living of the people in the District through the provision of economic and social facilities with the enabling environment for private participation and investment in the District.

## 1. SUMMARY OF KEY ACHIEVEMENTS AS AT 30<sup>TH</sup> SEPTEMBER, 2018

### Resource Mobilization and Management

The Assembly estimated an amount of GH¢369,000.00 to be generated from Internally Generated fund and a total amount of GH¢236,804.03 representing 64.17% was realized as at 30<sup>th</sup> September, 2018. On the part of grants, the Assembly had received a total of GH¢3,508,788.81 out of an estimated figure GH¢5,765,525.88 representing 60.86%. The total revenue performance as at 30<sup>th</sup> September, 2018 is GH¢3,745,592.84 out of the total estimate of 6,134,525.88 representing 61.06%.

Ten (10) monthly financial reports and one (1) final/annual report have been prepared and submitted to the appropriate authorities. Three quarterly Audit Report Implementation Committee (ARIC) meetings has been held. The Assembly's Budget Committee also met in every quarter.

### Infrastructural Development

The Assembly continues to provide basic social and economic infrastructure and services in the District and in 2016 provided a number of facilities which include the following: Two (2) new classroom blocks were completed in the quarter while 1 No. 6-Unit classroom blocks were renovated. Two thousand nine hundred and six (2,906) mono desk and one hundred and sixty (160) dual desk, and forty-two (42) teachers' tables and chairs were supplied during the quarter. Toilet facilities provided include 3 KVIPs and 8 water closets with 4 urinals. 1 pipe borne water, 2 boreholes and 3 storage water system were provided.

### Agriculture

One critical development intervention that benefited the people was planting for food and jobs. About 533 farmers were beneficiaries out of 630 targeted people. It increased the production of maize (Omankwa and Abontem) and rice (Paddy) in the District as a result of availability of quality seeds, fertilizers and extension services provided to farmers. Twelve (12) and forty-three and two (43.2) hectares of land was cultivated for maize and rice respectively. Fertilizers distributed to farmers have been fully paid while 55.5% and 56.6% of the cost of maize and rice seeds have been recovered.

It has been recommended that for the continuity of intervention, farmers have been told to collect the rice seeds without paying any initial money and pay the money after harvesting.

The district is currently operating with five (5) Agricultural Extension Agents (AEAs) and three (3) Youth Employment Agency (YEA) staff in eight out of the twelve (12) operational areas in the district.

### Sensitization on HIV/AIDS

The District AIDS Committee embarked on monitoring activities at five (5) health facilities in the District namely: Ataase Health Care, Hwidiem CHPs Compound, Obonsu CHPs Compound, Atwereboana CHPs Compound and Akutreso Health Centre. A stigma reduction programme was also held at Nkrankese.

There was voluntary HIV counselling and testing. Out of 106 people who tested, 55 were males and 51 were females. All 106 people tested negative.

#### Child Protection, Maintenance and Administration

In administering justice, transparent and accountable governance, the Social Welfare Unit registered and settled amicably twenty-nine (29) cases which include; Child Maintenance (9), Paternity (5), Family Welfare (15) with no Child Custody cases.

#### Livelihood Empowerment Against Poverty

The Livelihood Empowerment against Poverty (LEAP) Management Unit of the Department of the Social Welfare captured Twelve (12) communities in the District. Under this program, Eight (159) beneficiaries were selected from all the Twelve (12) communities. Applicants were advised to use the monies on medical bills, school fees, and support income generation ventures. 55 women in the District were trained in income generation activities such as powder making, pomade making as well as proper budgeting and records keeping.

#### School Feeding Programme

Enrollment in the basic schools is high as a result of school feeding program. The number of schools benefiting from the initiative has increased from twelve (12) to eighteen (18)

## 2. REVENUE TRENDS FOR THE MEDIUM TERM

ITEM	2018	2018	2019	2020	2021
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Budget(GH¢)	Budget(GH¢)
IGF	369,000.00	236,804.03	449,750.00	461,080.00	455,114.00
Compensation transfer	1,724,736.48	1,083,727.08	1,717,592.85	1,741,639.00	1,751,258.00
Goods and Services transfer	64,082.23	77,246.77	71,277.42	73,273.00	71,990.00
DACF	3,126,234.26	1,640,638.62	3,610,431.05	3,454,523.00	3,363,735.00
DDF	765,832.23	664,856.00	213,000.00	218,964.00	215,130.00
Other transfers (CIDA)	84,640.68	42,320.34	132,806.96	136,526.00	134,135.00
<b>Total</b>	<b>6,134,525.88</b>	<b>3,745,592.84</b>	<b>6,194,858.28</b>	<b>6,943,004.00</b>	<b>6,243,862.00</b>

## 3. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure By Budget Programme	2018	2018	2019	2020	2021
	Budget(GH¢)	Actual as at Sept (GH¢)	Budget(GH¢)	Indicative(GH¢)	Indicative(GH¢)
BP 1 Management & Administration	2,351,675.00	2,066,660.93	1,968,585.00	2,013,966.00	1,994,949.00
BP 2 Infrastructure Delivery and Management	841,471.00	277,980.93	1,258,824.00	1,291,525.00	1,273,158.00
BP 3 Social Services Delivery	2,253,576.00	1,292,321.79	2,279,070.00	2,334,085.00	2,307,895.00
BP 4 Economic Development	640,805.00	96,188.71	615,379.00	628,384.00	594,130.00
BP 5 Environmental and Sanitation Management	47,000.00	2,260.00	73,000.00	75,044.00	73,730.00
<b>Total Expenditure</b>	<b>6,134,526.00</b>	<b>3,735,412.36</b>	<b>6,194,858.28</b>	<b>6,343,004.00</b>	<b>6,243,862.00</b>
Expenditure By Economic Classification	2018	2018	2019	2020	2021
	Budget(GH¢)	Actual as at Sept (GH¢)	Budget(GH¢)	Indicative(GH¢)	Indicative(GH¢)
<b>Current Expenditure</b>					
21 Compensation of Employees	1,791,936.00	1,130,785.23	1,807,844.00	1,833,151.00	1,843,274.00
22 Use of Goods & Services	1,809,183.00	1,342,211.08	2,066,213.00	2,124,067.00	2,056,577.00
26 Grants			344,802.00	354,457.00	348,250.00
28 Other Expenses	780,656.00	97,972.20	260,000.00	267,280.00	262,600.00
<b>Capital Expenditure</b>					
31 Non-Financial Assets	1,72,750.00	1,164,443.32	1,716,000.00	1,764,048.00	1,733,160.00
<b>Total Expenditure</b>	<b>6,134,526.00</b>	<b>3,735,412.36</b>	<b>6,194,858.28</b>	<b>6,343,004.00</b>	<b>6,243,862.00</b>

## PART B: STRATEGIC OVERVIEW

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

The District's Adopted policy objectives linked to the Sustainable Development Goals are in the table below:

DISTRICT'S ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)			
FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGET
<b>Economic Development</b>	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
<b>Social Development</b>	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and primary and secondary education leading to relevant and effective learning outcomes
Health and health services	Achieve universal health coverage, including financial risk protection, access to quality health essential health –care services an access to safe, effective, quality and affordable	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality health essential health –care services an access to safe, effective, quality and affordable essential medicines and vaccines for all.
	essential medicines and vaccines for all.		
Social Protection	Implement appropriate Social Protection Systems & measures	Goal 1. End poverty in all its forms everywhere	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all it dimensions according to national definitions
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		381,868.76
	Reduce vulnerability to climate-related events and disasters elopment		100,000.00
	Adopt and strengthen legislation & policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere
<b>Environment, Infrastructure and Human Settlement</b>			
Water and Environmental Sanitation	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
	Achieve universal and equitable access to water		7,760.00
Housing and Shelter, Transport	Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all
			761,431.33
			20,000.00
			154,414.01

infrastructure, road, rail, water and air transport	Improve transport and road safety	Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, Persons With Disabilities and older persons	312,998.00
Deforestation, desertification and soil erosion	Combat deforestation, desertification and soil erosion	Facilitate sustainable and resilient infrastructure development	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forest, halt desertification, restore degraded forests and substantially increase reforestation globally	10,000.00
<b>Governance, Corruption and Public Accountability</b>					
Local Governance and Decentralisation	Deepen political and administrative decentralisation	Facilitate sustainable and resilient infrastructure development	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.6 Develop effective, accountable and transparent institutions at all levels	2,496,662.45
Fiscal Policy Management	Strengthen domestic resource mobilization	Facilitate sustainable and resilient infrastructure development	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilisation, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	271,921.92

## 5. GOAL

The goal of the Adansi South District is to become a transformed local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

## 6. CORE FUNCTIONS

The core functions of the District are outlined below:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in the District.

## 7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Internally Revenue Generation in the District	Percentage increase in Internally Revenue Generation	2017	10%	2018	-40%	2019	10%
Improve Financial Expenditure	Quarterly analysis of Composite Budget carried out	2017	4	2018	4	2019	4
	Annual Audit Carried Out	2017	1	2018	1	2019	1
Provide Educational Infrastructure	Number of Schools Constructed	2017	2	2018	5	2019	
	Number Teachers Quarters Constructed	2017	1	2018	0	2019	1
Provide Health Facilities/Infrastructures	Number of CHPS Compound Constructed	2017	1	2018	3	2019	2
	Number of Health Administration offices renovated	2017	1	2018	1	2019	0
Delivery of Agricultural Extension Services	Percentage increased in Agricultural Extension Officers	2017	18%	2018	20%	2019	20%
	Percentage Change in Agricultural Production	2017	10%	2018	20%	2019	30%
Develop the Human Resource of the District	Number of Staff Captured on HRMIS	2017	100	2018	105	2019	105
	Number of Staff who have been appraised	2017	28	2018	50	2019	50

	Number of staffs /Assembly members trained	2017	60	2018	43	2019	43
Manage Forest Resources in the District	Number of Trees Planted	2017	1,000	2018	1500	2019	2000
	Number of Monitoring Report Submitted on Chainsaw Operations and illegal Small Scale Mining	2017	4	2018	4	2019	4
	Number of Forest Reserves Protected	2017	12	2018	12	2019	12
Provision of Water and Sanitation Facilities	Percentage increase in portable water coverage	2017	10%	2018	15%	2019	20%
	Percentage increase in Food Vendor Testing and Certification	2017	30%	2018	35%	2019	45%
	Number of Refuse dumps evacuated	2017	7	2018	10	2019	10%
Develop Road Infrastructure	Kilometre of Roads Surfaced	2017	10	2018	36.8	2019	40
Management of Venerable in the District	Number of People with Disability Benefited from Disability Fund	2017	108	2018	68	2019	200
	Number of protection cases handled	2017	177	2018	131	2019	150
Address Adolescent Reproduction Health related issues	Number of Family Planning Session Organised	2017	4	2018	3	2019	4
	HIV/AIDS Programme review meeting held	2017	4	2018	2	2019	4
Support / Educate on Disaster Prevention	Number of Disaster Education organised	2017	8	2018	4	2019	10
	Number of people supported with Relief items	2017	815	2018	451	2019	500
	Percentage in logistics provided	2017	5%	2018	17%	2019	30%
Improve Internal Security and the Protection of Life	Number of DISEC Meetings organised	2017	4	2018	2	2019	4

#### REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- Enforce the collection of night market tolls to improve market toll revenue
- Revaluation of properties in the district to improve property rate
- Employ additional revenue collectors to support the existing ones who are few and aged
- Enforce the collection of GH¢2.00 basic rate in 2019
- Strengthen supervision and auditing by Internal Auditors and District Finance Officer to prevent leakages and loopholes
- Gazette Fee-Fixing Resolution
- Devote the revenue bus for revenue collection and education

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide administrative support and coordination of the departments and units of the Assembly, manage the human resource capacity and ensure effective and efficient IGF resource mobilization and utilisation;
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

#### 2. Budget Programme Description

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

The programme also develops and manages effectively the human resource capacities of the Assembly. The sub programmes under management and administration include General administration, Finance and revenue mobilization and Planning, budgeting and coordination. The rest are Legislative oversights and Human resource management.

#### 3. Budget Programme Summary: Expenditure by sub-programme, Economic Classification and Projects Programme 1: Management and Administration

Expenditure By Budget Sub-programme, Economic classification / Project	2017 Budget (GH¢)	2018 Budget (GH¢)	2019 Budget (GH¢)	2020 Indicative (GH¢)	2021 Indicative (GH¢)
BSP 1.1 General Administration	1,753,824.00	1,438,122.00	1,199,656.00	1,226,987.00	1,215,945.00
BSP 1.2 Finance	104,664.00	156,993.00	281,590.00	287,338.00	285,870.00
BSP 1.3 Planning, Budgeting, Monitoring and Evaluation	452,867.00	532,836.00	105,392.00	107,329.00	107,140.00
BSP 1.4 Legislative Oversights	100,000.00	82,000.00	308,377.00	317,012.00	311,461.00
BSP 1.5 Human Resource Management	157,735.00	141,723.00	73,571.00	75,301.00	74,533.00

<b>Total Expenditure</b>	<b>2,569,091.00</b>	<b>2,351,675.00</b>	<b>1,968,858.00</b>	<b>2,013,966.00</b>	<b>1,994,949.00</b>
<b>Expenditure by Economic Classification</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Classification</b>	<b>Budget (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Indicative (GH¢)</b>	<b>Indicative (GH¢)</b>
<b>Current Expenditure</b>					
21. Compensation of Employees	1,584,000.00	1,791,936.00	695,666.00	705,404.00	709,299.00
22. Use of Goods and Services	1,962,621.00	1,809,183.00	1,169,920.00	1,202,678.00	1,181,62.00
28. Other Expenses	653,929.00	780,656.00	18,000.00	18,504.00	18,180.00
Capital Expenditure					
31. Non-financial Assets	2,343,374.00	1,752,750.00	85,000.00	87,380.00	85,850.00
<b>Total Expenditure</b>	<b>2,569,091.00</b>	<b>2,351,675.00</b>	<b>1,968,858.00</b>	<b>2,013,966.00</b>	<b>1,994,949.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

#### 2. Budget Sub-Programme Description

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DA CF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our sclient, which is the general public and the departments of the Assembly. A total of forty (40) staff executes this programme. Finally the key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, set of computers and accessories, etc. to work with.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare Annual Administrative Reports	Number of Annual Report produced	1	1	1	1	1
Prepare Quarterly Administrative Reports	Number of Quarterly Report produced	4	4	4	4	4
Prepare Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1
Provide logistics support for the running of the Assembly	Departments supported	10	10	10	10	10
Ensure Internal security in the District	Number of DISEC meetings organised	4	4	4	4	4
Organise 4 quarterly management meeting in the District	Management meeting organised	4	4	4	4	4
Citizens / Stakeholders' engagement and participation	Number of community durbars organised	-	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
Maintenance, rehabilitation and renovation of official vehicles, bungalows, office equipment, etc	
Purchase of stationery, and other office consumables	Construction of police post at Obonsu
Internal management of the Assembly	
Organisation of statutory meetings (sitting allowances and T&T)	
Support for security	
Protocol Services (accommodation and feeding of official guests)	
Official celebrations (Independence Day and National Day for the aged)	
Support for sub-district structures (Area Councils)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To ensure effective and efficient resource (IGF) mobilization and utilisation
- To ensure timely disbursement of funds and submission of financial reports

#### 2. Budget Sub-Programme Description

Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units. Each Unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account & Treasury unit performs the following roles:

- It collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making;
- Prepares, maintains and submits proper accounting records, books and reports;
- It also receives, keeps safe custody and disburses public funds;
- Processing of salaries for temporal staff of the Assembly;
- Carry out inspections necessary to ensure the integrity of the internal control systems operating in Sub-District Structures of the Assembly;
- Purchase and provide custody of Value Books;
- Ensuring efficient revenue mobilization and management.

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

The sub-programme is delivered by 16 officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

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

- Inadequate Budget allocation to Finance and Revenue Mobilization;
- Inadequate office accommodation for accounts officers;
- Inadequate revenue staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increase Revenue Collections	Percentage increase in IGF	10%	-40%	10%	12%	12%
Quarterly review meetings with revenue collectors held	Number of meetings held	2	4	4	4	4
Accounts staff and revenue collectors trained	Number of Accounts staff trained	-	5	5	5	5
	Number of revenue collectors trained	10	15	20	20	20

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

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

Operations	Projects
Procurement of value books and other logistics	
Submission of financial reports	
Revaluation of Properties	
Updating of accounting software	

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

- To lead in strategic planning, efficient integration and implementation of public policies and programmes towards achieving sustainable economic growth and development;
- To efficiently administer the resources of the Assembly;
- To ensure that field activities are efficiently performed to produce desired output;
- To prepare annual budget;
- To provide technical guidance to Management on budgetary matters;
- To establish database for financial planning and resource mobilization

#### 2. Budget Sub-Programme Description

The sub-programme seeks to supervise the preparation of annual reports and Development Action Plans and Medium Term Development Plans. It also Plans and promotes development policies that can facilitate public service delivery and effective implementation of economic development projects. The sub-programme is responsible for the efficient administration of departmental resources including monitoring and reporting on development programmes and projects.

In terms of inputs collection, the sub programme provides a medium through which stakeholders provide inputs necessary to aid in the formulation of public policies and programmes and also supports in the investigation of emerging development opportunities and makes recommendations.

Planning, Budgeting and Coordination provide technical leadership in the preparation and management of the Assembly's annual budgets. Strategically, decision making based on budgetary information are provided by this sub programme.

The sub-programme also seeks to monitor budgetary allocations and expenditure, participates in revenue mobilization processes, updates information on projects and assigns routine field inspections teams to projects sites and physically assesses level of works executed as against certificates presented by contractors.

The units involved in this sub-programme include the Development Planning and the Budget units. The funding of the sub-programme is by District Assembly Common Fund

and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Under the sub-programme, a total staff strength of five (5) will carry out the implementation. Key challenges associated with the sub-programme include low interest on the part of departmental officials in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise quarterly statutory meeting	Quarterly statutory meetings organised	4	4	4	4	4
Preparation and review of DMTDP	DMTDP prepared		✓			
Preparation of Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1
Preparation of the District Composite Budget	District Composite budget prepared and approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Organise DPCU meetings	DPCU meetings held	4	4	4	4	4
Prepare quarterly Progress report	Quarterly reports produced	4	4	4	4	4
Preparation of Monitoring and Evaluation report	Monitoring and Evaluation reports prepared	4	4	4	4	4

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

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

Operations	Projects
Planning and Policy formulation (Monitoring, DMTP)	
Preparation of Composite Budget and Annual Action Plan	
Organise DPCU and Budget Committee Meetings	
Preparation and gazetting of Fee-Fixing Resolutions	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

The Assembly was created as pivot of the administrative and development decision-making body in the district and the basic unit of Local Government Administration. It has deliberative, legislative as well as executive functions. It has been established a structure to which is assigned the responsibility of the totality of government to bring about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically dispersed development in the District.

#### 2. Budget Sub-Programme Description

The major services to be delivered by sub-programme is to be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Coordinating Council (RCC) for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.

The sub-programme is to be delivered through: planning, implementation and management of development programs. The organizational units involved are Central Administration and the Decentralized Departments. The sub-programme is funded by GoG, District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) and Other Donor Fund.

The beneficiaries of the programme are the sub-structures namely: Town Councils, Area Councils and Unit Committees. The entire staff is involved in the achievement of the sub-programme. The key issues/challenges for the sub-programme are late release of Funds, Insufficient vehicle for monitoring and lack of stakeholders' involvement.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise General Assembly Meetings	No. of Assembly Meetings Organized	3	3	3	3	3
Organise Executive Committee Meetings	No. of Executive Committee Meetings organised	3	3	3	3	3

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

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

Operations	Projects
Legal and Administrative framework review	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration  
SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

To develop a decentralized human resource management unit that will be able to manage effectively the human resource capacity of the Assembly to provide quality service through implementation of human resource policies, projects and programmes of Local Government Service and incentive measures.

**2. Budget Sub-Programme Description**

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth.

It also encompasses Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The beneficiaries of the sub-programme comprise all staff of the DA. The sub-programme is the responsibility of Human Resource Management Unit which has responsibilities over all the departments of the Assembly. With a staff strength of one (1), the key challenge with respect to the sub-programme is inadequate budget for human resource needs of the Assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Management	Number of staff-completed Appraisal Reports	43	28	80	85	95
Competency gap training for staff	Number of staff trained	-	-	6	10	15
Scheme of service training for staff	No. of staff benefited from scheme of service courses	-	3	8	13	15
Staff-initiated training support	No of staff benefited from training support	-	3	5	7	10
Preparation of HR reports	No. of quarterly reports produced	-	4	4	4	4
Performance of Human Resource Management Information System (HRMIS)	No. of HRMIS CDs submitted on monthly bases	-	1	1	1	1
Salary Administration (Performance of monthly ESPV)	Monthly validation of ESPV	12	12	12	12	12

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

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

Operations	Projects
Manpower Skills Development	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- To prepare planning schemes and infrastructural facilities for the District and assist in awareness creation on human and spatial development policies as well as monitoring and evaluation of infrastructural development, provision of reliable and affordable energy and development of social and recreational facilities.

**2. Budget Programme Description**

Infrastructure development describes the provision of basic amenities or services that will eventually lead to improving the living conditions of the citizenry. The District Assembly with its core function of providing basic infrastructural works and services does that in 4 basic ways; Economical, Infrastructure, Political and Environmental.

Economic infrastructure is delivered in areas such as roads, electricity and provision of markets in the District. These infrastructure activities by the Assembly facilitate the movement of goods & services, supply adequate energy to boost the economic activities and make adequate centres where both sellers and buyers meet to trade.

The provision of economic infrastructure improves the income levels of the citizenry. This seeks to construct schools, hospitals, water & sanitation without monetary benefits from the citizenry.

The programme also facilitates the improvement of Administration facilities in the areas of construction of administration blocks and renovation of depleted bungalows for the various departments and agencies.

The various sub programmes under this are Physical and Spatial Planning and Infrastructure Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

- To prepare planning schemes for the District;
- To assist awareness creation on human settlement and spatial development policies;
- To assist in the monitoring and evaluation of infrastructural development in the District;
- To advise the Assembly and private sector on sound physical development programmes.

#### 2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department.

The beneficiaries of the sub-programme include the Traditional Authorities and the general public.

Under the sub-programme, a total staff strength of two (2) will carry out the implementation. Key challenges associated with the sub-programme include inadequate funds and limited staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning committee meeting	Number of statutory planning committee meetings held	3	4	4	4	4
Site inspection	Number of site inspections conducted	15	20	20	20	20
Public Education on land use	Number of public education on land use held	4	4	4	4	4

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

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

Operations	Projects
Civic numbering / street naming	Acquisition of land for the construction of warehouse (1D1W)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Developments

#### 1. Budget Sub-Programme Objective

- To ensure effective and efficient provision of infrastructural facilities;
- To supervise and manage infrastructural facilities of the District;
- To facilitate the preparation of plans (e.g. Operation & Maintenance)
- To monitor and evaluate projects of the department and other services providers.

#### 2. Budget Sub-Programme Description

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, education, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications.

These are geared towards improving education, transportation, industry and security. There are 3 main units that are involved in the achievement of this sub-programme; they are Feeder roads, Water & Sanitation and Works department. The fund sources for the programme are IGF, DACF, DDF and other Donor funds.

With staff strength of 5, the department support the communities gain access to quality social infrastructures. The entire district population benefits from the sub-programme.

The issues to be addressed to make their work easier and effective are the acquisition of vehicles for monitoring and a larger office space for all the units under this sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare Maintenance and Operational Plan	Maintenance and Operational Plan Prepared	1	1	1	1	1
Organise Works sub-committee meeting	Works Sub-committee meetings organised	4	4	4	4	4
Organise Site Meetings	Site meetings organised	4	4	4	4	4
Monitor and Evaluate Projects	No. of projects monitored	4	4	4	4	4
Maintenance of feeder roads	Km of feeder roads maintained	32	36.8	40	50	60

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

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

Operations	Projects
Provision of street lights / Tension Poles	Completion of market at Wuruyie Junction
Repair of boreholes	Completion of market at Adansi Praso
Support for 1D1F policy	Grading and reshaping of feeder roads

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

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

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activity which serves to improve the performance of school people. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on children welfare brought to their notice. It also handles marital issues and manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

To improve the quality of education and develop the potentials of individuals, groups and the entire community

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

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development.

The organisational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The sub-programme is funded by IGF, DACF and DDF.

The entire District population stands to benefit from this programme. The Department has about 1,433 staff consisting of trained teachers and administrators who are working hard to achieve the objective of the programme.

The challenges faced by the services include non-release of approved budgets, poor monitoring and supervision as a result of inadequate means of transport and inadequate logistics supply



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Strengthen Education Leadership and Management	Number and % of management staff trained	100 (6%)	600 (39%)	900 (58%)	1,000 (64%)	1,100 (70%)	
Monitoring and Accountability	Number and % of schools monitored annually	70 (35%)	150 (75%)	170 (85%)	190 (95%)	210 (105%)	
	Teacher Attendance rate improved	85%	90%	95%	98%	98%	
School Enrolment increased		NAR	67.90%	70%	75%	80%	85%
		GER	97%	100%	110%	101%	101%
		NER	74.40%	86%	89%	87%	87%
		GPI	0.96	0.98	0.98	0.99	0.99
Reduce Classes in the open air	Classes in the open air reduced	KG	-	115	77	47	15
		PRIM.	-	123	31	30	25
		JHS		30	21	15	9
Reduce no. of Classrooms needing major repairs	No. of Classrooms needing major repairs reduced	KG	20	28	20	10	5
		PRIM.	50	65	41	17	5
		JHS	35	27	10	5	-
KG schools with recreational facilities increased	Percentage and number of KG schools with recreational facilities	10 (10%)	20 (20%)	30 (30%)	40 (40%)	50 (50%)	

### 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 to Science, Technology & Mathematics Education	Completion of Teachers' Quarters at Subin Camp
Support to District Oversight Education Committee	Construction of 1 No. 3unit classroom block with ancillary facilities at Atwereboana
Scholarship	Construction of 6-unit pavilion at Ataase D/A Primary
	Rehabilitation of 1no. 3unit classroom block at Wuruyie D/A primary school
	Renovation of 1 no. 4-unit classroom block at Atobiase
	Renovation of 1no. 2-unit classroom block at Apagya

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

- Bridge equity gaps in geographical access to health care services through the CHPS concept;
- Ensure sustainable financing for health care delivery and financial problem for the poor;
- Improve efficiency in governance and management of the health system;
- Improve quality of health services delivery including mental health services;
- Intensify prevention and control of non-communicable and other communicable diseases.
- Achieve access to adequate and equitable Sanitation and hygiene

#### 2. Budget Sub-Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition service for all people living in the districts.

The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities.

Through its facilities such as a district hospital, health centers and numerous CHPS compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct Home visit	Number of home visits conducted	9,100	8,000	10,000	13,000	16,000
Educate School pupils	Number of schools visited	212	200	250	300	350
Ensure functionality of CHPS compound	Number of CHPS Compound functional	2	2	3	4	5
Data management	Number of epidemic prone disease recorded	4	0	0	0	0
Pushing and levelling of community dump sites	Number of final disposal sites pushed and levelled	1	2	2	2	2
Improvement toilets increased	Number of public toilet renovated	2	0	4	7	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
Environmental Sanitation and Waste Management	Construction of CHPS compound at Menang
Renovation of Slaughter House	Furnishing of Tweapease CHPs compound
Implement HIV/AIDS related Programs	
Pushing and levelling of final disposal sites	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3. Social Welfare and Community Development

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

- To provide support and improve the living conditions of community members
- To integrate the vulnerable, Persons with Disability, and the excluded to national development

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

The sub-programme provides a peaceful relationship between parents and their children and the community members at large. The programme settles cases that are mainly family issues and misunderstandings between husband and wife so as to live in harmony to cater for their children.

Provision of education on awareness of child right is also an agenda of the sub-programme. It also ensures responsible parental administration by going on monitoring to know how children and their mothers are treated in the house. Paupers and the physically challenged in the Districts are supported annually by the sub-programme through the common fund. Additionally, the sub-programme trains them and other community members on income generating activities such as Gari, oil and soap processing to support themselves. The groups are also educated on how to access their financial status to know whether they are making profit or running at a loss.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

The sub-programme also collaborates with the Water and Sanitation committee and other water body related agencies to provide safe and portable drinking water for the communities.

With a staff strength of twenty (14), the Social Welfare and Community Development Department is responsible for the sub-programme. Funding sources include DACF, IGF and GoG.

Key challenges comprise late release of DACF and inadequate logistics to facilitate community visits.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct Community Education	Number of communities reached	48	39	60	70	75
Settlement of cases	Number of cases settled	177	131	150	120	100
PWD Support	Number of PWDs supported	108	68	200	250	300
Staff Support	Number trained	12	8	14	14	14

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

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

Operations	
Support to community initiated projects	
Skill training for the youth in income generation	
Conduct mass education in communities	
Support to Persons With Disability	
Conduct monitoring in schools	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To improve knowledge base of SMEs and enhance their access to markets;
- To promote re-forestation, protect the forest, develop tourist sites and improve access to high yielding seedlings, farming inputs, improved farming practices and development of agro-based industries.

#### 2. Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objectives

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

#### 2. Budget Sub-Programme Description

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

Small scale agro-based processing activities are also carried out by the sub-programme in the District. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The programme collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

In the area of trade, the programme sees to the construction market stalls and stores and these are located in places such as the New Edubiase (District Capital), Wuruyie junction, among others. These are however inadequate and it is envisaged that the DA through the sub-programme would expand the already existing markets and also construct new ones.

Some challenges however exist and these can be mitigated if the DA increases its budgetary allocation of the DACF and IGF to the Department of Agriculture and Social Welfare and Community Development respectively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training of small scale agro-process	Agro- processes trained	4	4	4	4	4

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

#### 1. Budget Sub-programme objectives

The vision of Agriculture Sector is a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The strategic objectives are as follows:

- Ensure food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and enhanced integration into domestic and international market
- Sustainable management of land and environment
- Science and technology applied in food and agriculture development
- Improved institutional coordination

#### 2. Budget Sub-programme Description

This sub-programme provides services and agricultural inputs to farmers, processor and traders and seeks to modernize agriculture.

The sub-programme major services to be delivered to farmers, processor and traders include the following:

- Promotes policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- Participate in the preparation of annual plans and composite budget
- Facilitate efficient utilization of resources for agricultural programmes and projects
- Provide agricultural services to clients
- Coordinate the activities of the district agricultural development units
- Advise on policy, plans, programme and projects for agricultural development
- Ensure the development of the capabilities, skills, and knowledge of AEAs and other staff
- Prepare and submit reports on all programmes and projects implemented.

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation.

The sub-programme is funded by GOG and Donors. Farmers, Processors and traders are the beneficiaries of the sub-programme.

Staff strength of 31 (Agriculture Extension Agents 12, Youth Employment Agents 8, District Agriculture Officers 6, District Director of Agriculture , Non-technical staff 4) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative 2021
District farmer's day organized	Farmers' day report produced	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Field and home visits conducted by 17 AEAs to farmers in their communities	Reports produced by AEA	6 improved technologies disseminated to 2,671 farmers	10 improved technologies disseminated to 4,211 farmers As at 3 <sup>rd</sup> quarter	20 improved technologies disseminated to 6,000 farmers	20 improved technologies disseminated to 6,000 farmers	20 improved technologies disseminated to 6,000 farmers
RELC – Planning session organized	Report produced	No report	Report produced	Annually	Annually	Annually
Cost centre in term of financial management strengthened	Timely reports and other reports produced	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports

and reports produced						
Capacities of field officers built	Number of staff trained	21	17	30	40	40
Combination of Available Foods improved nutrition	Number of communities trained on improved nutrition	-	11	25	35	45
Producers, processors and marketers trained in post-harvest handling	Number of producers, processors and marketers trained	0	107	150	200	300
Field trip for 20 processors organized	Good quality product produced	-	-	20	20	20
Production levels for five major food crops estimated	Timely estimated report produced	0	0	Annually	Annually	Annually
AEAs activities Projects/ program monitored by 6 supervisors and 1 director	Timely reports produced on monitoring	0	6	Reports produced on monitoring	Reports produced on monitoring	Reports produced on monitoring
5 demonstrations established and 5 field days conducted	Number of demonstrations and fields	0	3	4	5	5
Surveillance on livestock diseases and vaccination conducted	Number of livestock vaccinated and report on surveillance	Report produced NCD-6,278 PPR-646 Rabbits-78	Report produced NCD-18,657 PPR-700 Rabbits-30 As at 3 <sup>rd</sup> quarter	Produce quarterly reports NCD – 20,000 PPR-850 Rabbits-50	Produce quarterly reports NCD – 25,000 PPR-900 Rabbits-50	Produce quarterly reports NCD – 30,000 PPR-1,000 Rabbits-50

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

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

Operations	Projects
Rice extension plan	
Support to Planting for food and jobs Policy	
Nursing of cocoa and oil palm seedlings	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives.

The programme is aimed at developing and maintaining a clean, safe and pleasant physical environment in all human settlements to promote the social, economic and physical well-being of all sections of the District population.

#### 2. Budget Programme Description

The programme comprises a number of complimentary activities including the provision of services, public education, community and individual action, regulation and legislation. The programme identifies many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organisations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

The sub-programmes linked to this programme include Disaster Prevention and Management and Natural Resources Conservation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

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

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

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

The sub-programme is been organized to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the people in the various communities in the District. The Staff strength for the programme is twenty-four (24) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and DVG's).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Inadequate disaster relief items;
- Lack of store for NADMO as a department;
- Lack of financial support from NGOs;
- Lack of office computers and accessories.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Management Committee Meetings	Number of times held in a year	1	2	4	4	4
Empowering DVG's in the District	Number of DVG's formed	1	-	4	6	8
	Number of poverty reduction programmes (e.g; Nursing of Cocoa Seedlings)	-	-	2	4	5
	Monitoring and Evaluation of DVGs in the year	2	2	2	2	2
Hazard Mapping	Number of Community Meetings held (quarterly)	22	7	15	18	20
Educational Campaigns on Disaster Prevention	Radio/Information Centers Talk Shows	10	6	12	12	12
	Residential Assessment Carried Out	3	3	4	4	4
	Institutional and Industrial Assessment carried out	12	5	12	15	18
Capacity Building of Staff	Number of Appraised Staff	20	-	20	20	20
	Number of In-service training organized in a year	-	0	3	3	3
Sensitization Initiatives on Environmental Sanitation and Protection	Number of sanitation exercises undertaken	4	30	2	2	2
	Number of Outreach programmes carried out	10	4	15	20	25

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

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

Operations
Evaluation and Impact Assessment Activities
Public education on disaster prevention activities

Projects



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB - PROGRAMME 5.2 Natural Resource Conservation

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

To develop and manage the District's Forestry and Wildlife resources

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

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre;
- Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 52 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Protect	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	15,000.km	15,000km	1,500km	1,500km	1,500km
Management	Forest Reserve	1,500 tress	1,500 trees	1,500tress	1,500 tress	1,500 tress
	Outside Forest Reserve	500 trees	500 trees	500 trees	500 trees	500 trees
	Boundary Planting	15km	15km	15km	15km	15km
Development	Enrichment Planting	15ha	20ha	25ha	30ha	35ha

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

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

Operations	Projects
Tree planting exercise	

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

*By Strategic Objective Summar*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,837,843		
130201 17.1 Strengthen domestic resource mob.	6,194,858	99,000		
160201 Improve production efficiency and yield	0	313,567		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	708,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	33,000		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	63,000		
390202 11.2 Improve transport and road safety	0	315,998		
410101 Deepen political and administrative decentralisation	0	1,143,920		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	730,209		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	221,802		
570102 6.1 Achieve univ. and equit access to water	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	563,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	7,760		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	27,760		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	100,000		
<b>Grand Total €</b>	<b>6,194,858</b>	<b>6,194,858</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
250 02 00 001 26 Finance, ,	6,194,858.43	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	5,745,108.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,717,593.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,460,431.05	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	132,806.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,277.42	0.00	0.00	0.00
1331011 District Development Facility	213,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	276,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	90,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	168,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	800.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	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
1422109 Restaurant License	4,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1422155 Registration fee	13,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,200.00	0.00	0.00	0.00
1423024 Mineral Prospect	25,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	2,250.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	300.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,194,858.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHE

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	6,194,858	6,213,237	6,226,507
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,788,870</b>	<b>1,806,046</b>	<b>1,806,759</b>
Management and Administration	0	0	0	605,415	611,469	611,469
Infrastructure Delivery and Management	0	0	0	197,824	199,642	199,802
Social Services Delivery	0	0	0	641,060	647,345	647,470
Economic Development	0	0	0	344,572	347,590	348,018
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,750</b>	<b>450,953</b>	<b>454,248</b>
Management and Administration	0	0	0	327,750	328,953	331,028
Infrastructure Delivery and Management	0	0	0	98,000	98,000	98,980
Social Services Delivery	0	0	0	18,000	18,000	18,180
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,360,431</b>	<b>3,360,431</b>	<b>3,363,735</b>
Management and Administration	0	0	0	935,420	935,420	944,774
Infrastructure Delivery and Management	0	0	0	750,000	750,000	757,500
Social Services Delivery	0	0	0	1,470,011	1,470,011	1,484,711
Economic Development	0	0	0	135,000	135,000	106,050
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,807</b>	<b>132,807</b>	<b>134,135</b>
Economic Development	0	0	0	132,807	132,807	134,135
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>	<b>215,130</b>
Infrastructure Delivery and Management	0	0	0	213,000	213,000	215,130
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,194,858</b>	<b>6,213,237</b>	<b>6,226,507</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	6,194,858	6,213,237	6,226,507
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,968,585</b>	<b>1,975,842</b>	<b>1,988,271</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,656</b>	<b>1,204,127</b>	<b>1,211,653</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,113</b>	<b>451,584</b>	<b>451,584</b>
211 Wages and salaries [GFS]	0	0	0	380,968	384,778	384,778
21110 Established Position	0	0	0	304,768	307,816	307,816
21111 Wages and salaries in cash [GFS]	0	0	0	48,200	48,682	48,682
21112 Wages and salaries in cash [GFS]	0	0	0	28,000	28,280	28,280
212 Social contributions [GFS]	0	0	0	66,145	66,806	66,806
21210 Actual social contributions [GFS]	0	0	0	66,145	66,806	66,806
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,543</b>	<b>649,543</b>	<b>656,039</b>
221 Use of goods and services	0	0	0	649,543	649,543	656,039
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	280,000	280,000	282,800
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	71,043	71,043	71,754
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
311 Fixed assets	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,590</b>	<b>283,415</b>	<b>284,405</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,590</b>	<b>184,415</b>	<b>184,415</b>
211 Wages and salaries [GFS]	0	0	0	165,035	166,685	166,685
21110 Established Position	0	0	0	135,035	136,385	136,385
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	17,555	17,730	17,730
21210 Actual social contributions [GFS]	0	0	0	17,555	17,730	17,730
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,392</b>	<b>106,115</b>	<b>106,445</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,392</b>	<b>73,115</b>	<b>73,115</b>
211 Wages and salaries [GFS]	0	0	0	72,392	73,115	73,115
21110 Established Position	0	0	0	72,392	73,115	73,115

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
<b>SP1.4: Legislative Oversights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,377</b>	<b>308,377</b>	<b>311,461</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,377</b>	<b>308,377</b>	<b>311,461</b>
221 Use of goods and services	0	0	0	308,377	308,377	311,461
22101 Materials - Office Supplies	0	0	0	261,169	261,169	263,780
22107 Training - Seminars - Conferences	0	0	0	47,209	47,209	47,681
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,571</b>	<b>73,807</b>	<b>74,307</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,571</b>	<b>23,807</b>	<b>23,807</b>
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,258,824</b>	<b>1,260,642</b>	<b>1,271,412</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,933</b>	<b>145,042</b>	<b>145,372</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,933</b>	<b>112,042</b>	<b>112,042</b>
211 Wages and salaries [GFS]	0	0	0	107,319	108,392	108,392
21110 Established Position	0	0	0	107,319	108,392	108,392
212 Social contributions [GFS]	0	0	0	3,614	3,650	3,650
21210 Actual social contributions [GFS]	0	0	0	3,614	3,650	3,650
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114,891</b>	<b>1,115,600</b>	<b>1,126,040</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,893</b>	<b>71,602</b>	<b>71,602</b>
211 Wages and salaries [GFS]	0	0	0	53,589	54,125	54,125
21110 Established Position	0	0	0	53,589	54,125	54,125
212 Social contributions [GFS]	0	0	0	17,304	17,477	17,477
21210 Actual social contributions [GFS]	0	0	0	17,304	17,477	17,477
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,998</b>	<b>270,998</b>	<b>273,708</b>
221 Use of goods and services	0	0	0	270,998	270,998	273,708
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	7,998	7,998	8,078

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	773,000	773,000	780,730
311 Fixed assets	0	0	0	773,000	773,000	780,730
31112 Nonresidential buildings	0	0	0	213,000	213,000	215,130
31113 Other structures	0	0	0	560,000	560,000	565,600
<b>Social Services Delivery</b>	0	0	0	2,279,070	2,285,356	2,301,861
<b>SP3.1 Education and Youth Development</b>	0	0	0	730,209	730,209	737,511
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	82,209	82,209	83,031
282 Miscellaneous other expense	0	0	0	82,209	82,209	83,031
28210 General Expenses	0	0	0	82,209	82,209	83,031
<b>31 Non Financial Assets</b>	0	0	0	603,000	603,000	609,030
311 Fixed assets	0	0	0	603,000	603,000	609,030
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	503,000	503,000	508,030
<b>SP3.2 Health Delivery</b>	0	0	0	1,059,233	1,061,978	1,069,826
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,431	277,176	277,176
211 Wages and salaries [GFS]	0	0	0	242,860	245,288	245,288
21110 Established Position	0	0	0	242,860	245,288	245,288
212 Social contributions [GFS]	0	0	0	31,572	31,887	31,887
21210 Actual social contributions [GFS]	0	0	0	31,572	31,887	31,887
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	35,000	35,000	35,350
<b>26 Grants</b>	0	0	0	344,802	344,802	348,250
263 To other general government units	0	0	0	344,802	344,802	348,250
26311 Re-Current	0	0	0	344,802	344,802	348,250
<b>31 Non Financial Assets</b>	0	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	0	255,000	255,000	257,550
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	489,628	493,169	494,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,109	357,650	357,650
211 Wages and salaries [GFS]	0	0	0	313,371	316,504	316,504
21110 Established Position	0	0	0	313,371	316,504	316,504
212 Social contributions [GFS]	0	0	0	40,738	41,146	41,146
21210 Actual social contributions [GFS]	0	0	0	40,738	41,146	41,146

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	35,519	35,519	35,875
221 Use of goods and services	0	0	0	35,519	35,519	35,875
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	32,519	32,519	32,845
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	615,379	618,397	591,233
<b>SP4.2 Agricultural Development</b>	0	0	0	615,379	618,397	591,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	301,812	304,830	304,830
211 Wages and salaries [GFS]	0	0	0	267,090	269,761	269,761
21110 Established Position	0	0	0	267,090	269,761	269,761
212 Social contributions [GFS]	0	0	0	34,722	35,069	35,069
21210 Actual social contributions [GFS]	0	0	0	34,722	35,069	35,069
<b>22 Use of goods and services</b>	0	0	0	313,567	313,567	286,403
221 Use of goods and services	0	0	0	313,567	313,567	286,403
22101 Materials - Office Supplies	0	0	0	72,807	72,807	43,235
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	76,200	76,200	76,962
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	114,760	114,760	115,908
22109 Special Services	0	0	0	38,000	38,000	38,380
<b>Environmental and Sanitation Management</b>	0	0	0	73,000	73,000	73,730
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	6,194,858	6,213,237	6,226,507

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / 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	
Adams South District - New Edulabase Management and Administration	1,177,893	2,168,708	1,413,000	5,299,811	120,250	238,500	90,000	448,750	0	0	0	132,887	213,000	345,887	6,194,858
Central Administration	695,415	950,420	85,000	1,640,835	120,250	207,500	207,500	327,750	0	0	0	0	0	0	1,988,855
Administration (Assembly Office)	452,823	860,420	85,000	1,398,246	90,250	198,500	0	288,750	0	0	0	0	0	0	1,686,996
Finance	152,590	90,000	0	242,590	30,000	9,000	0	39,000	0	0	0	0	0	0	281,590
Infrastructure Delivery and Management	161,626	293,998	470,000	947,824	0	8,000	90,000	98,000	0	0	0	0	213,000	213,000	1,258,824
Physical Planning	31,414	30,000	0	61,414	0	3,000	0	3,000	0	0	0	0	0	0	64,414
Office of Departmental Head	31,414	0	0	31,414	0	0	0	0	0	0	0	0	0	0	31,414
Town and Country Planning	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	0	33,000
Works	150,412	263,998	470,000	886,410	0	5,000	90,000	95,000	0	0	0	0	213,000	213,000	1,194,410
Public Works	150,412	230,000	170,000	550,412	0	5,000	90,000	95,000	0	0	0	0	213,000	213,000	858,412
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	15,998	300,000	315,998	0	0	0	0	0	0	0	0	0	0	315,998
Social Services Delivery	628,540	674,530	858,000	2,161,070	0	18,000	0	18,000	0	0	0	0	0	0	2,279,070
Education, Youth and Sports	0	127,209	693,000	730,209	0	0	0	0	0	0	0	0	0	0	730,209
Education	0	117,209	693,000	730,209	0	0	0	0	0	0	0	0	0	0	730,209
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	274,431	514,802	255,000	1,044,233	0	15,000	0	15,000	0	0	0	0	0	0	1,059,233
Office of District Medical Officer of Health	0	16,802	205,000	221,802	0	0	0	0	0	0	0	0	0	0	221,802
Environmental Health Unit	274,431	498,000	50,000	822,431	0	15,000	0	15,000	0	0	0	0	0	0	837,431
Social Welfare & Community Development	354,109	32,519	0	386,628	0	3,000	0	3,000	0	0	0	0	0	0	489,628
Social Welfare	354,109	26,260	0	380,369	0	1,500	0	1,500	0	0	0	0	0	0	481,869
Community Development	0	6,260	0	6,260	0	1,500	0	1,500	0	0	0	0	0	0	7,760
Economic Development	301,812	177,760	0	479,572	0	3,000	0	3,000	0	0	0	132,887	0	132,887	615,379
Agriculture	301,812	177,760	0	479,572	0	3,000	0	3,000	0	0	0	132,887	0	132,887	615,379

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	70,000	0	70,000	0	3,000	0	3,000	0	0	0	0	0	0	73,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	452,825
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

<b>Compensation of employees [GFS]</b>				<b>452,825</b>
Objective	000000	Compensation of Employees		452,825
Program	91001	Management and Administration		452,825
Sub-Program	91001001	SP1.1: General Administration		356,863
Operation	000000	0.0 0.0 0.0		356,863

Wages and salaries [GFS]				304,768
2111001 Established Post				304,768
Social contributions [GFS]				52,095
2121001 13 Percent SSF Contribution				52,095
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		72,392
Operation	000000	0.0 0.0 0.0		72,392

Wages and salaries [GFS]				72,392
2111001 Established Post				72,392
Sub-Program	91001005	SP1.5: Human Resource Management		23,571
Operation	000000	0.0 0.0 0.0		23,571

Wages and salaries [GFS]				23,571
2111001 Established Post				23,571

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	288,750
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

<b>Compensation of employees [GFS]</b>				<b>90,250</b>
Objective	000000	Compensation of Employees		90,250
Program	91001	Management and Administration		90,250
Sub-Program	91001001	SP1.1: General Administration		90,250
Operation	000000	0.0 0.0 0.0		90,250

Wages and salaries [GFS]				76,200
2111102 Monthly paid and casual labour				48,200
2111243 Transfer Grants				20,000
2111249 Responsibility Allowance				8,000
Social contributions [GFS]				14,050
2121001 13 Percent SSF Contribution				5,050
2121004 End of Service Benefit (ESB/Ex-Gratia)				9,000

<b>Use of goods and services</b>				<b>180,500</b>
Objective	410101	Deepen political and administrative decentralisation		180,500
Program	91001	Management and Administration		180,500
Sub-Program	91001001	SP1.1: General Administration		155,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,500
Use of goods and services				38,500
2210201 Electricity charges				7,000
2210202 Water				3,000
2210203 Telecommunications				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210706 Library and Subscription				3,500
2211101 Bank Charges				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210101 Printed Material and Stationery				7,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210111 Other Office Materials and Consumables				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				8,000
2211202 Refurbishment Contingency				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	37,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				37,000	
2210511	Local travel cost			10,000	
2210708	Refreshments			7,000	
2210904	Substructure Allowances			20,000	
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			5,000	
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000

Use of goods and services				5,000	
2210101	Printed Material and Stationery			5,000	
Sub-Program 91001005	SP1.5: Human Resource Management			20,000	
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210510	Other Night allowances			10,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000
<b>Other expense</b>				<b>18,000</b>

Objective 410101	Deepen political and administrative decentralisation			18,000	
Program 91001	Management and Administration			18,000	
Sub-Program 91001001	SP1.1: General Administration			18,000	
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	18,000

Miscellaneous other expense				18,000
2821009	Donations			18,000

				<b>Amount (GH¢)</b>
Institution 01	Government of Ghana Sector			
Fund Type/Source 12602	DACF MP			<b>Total By Fund Source</b>
Function Code 70111	Exec. & leg. Organs (cs)			100,000
Organisation 2500101001	Adansi South District - New Edubiase, Central Administration, Administration (Assembly Office) Ashanti			
Location Code 0604100	Adansi South - New Edubiase			

Use of goods and services				100,000	
Objective 410101	Deepen political and administrative decentralisation			100,000	
Program 91001	Management and Administration			100,000	
Sub-Program 91001004	SP1.4: Legislative Oversight			100,000	
Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GH¢)</b>
Institution 01	Government of Ghana Sector			
Fund Type/Source 12603	DACF ASSEMBLY			<b>Total By Fund Source</b>
Function Code 70111	Exec. & leg. Organs (cs)			845,420
Organisation 2500101001	Adansi South District - New Edubiase, Central Administration, Administration (Assembly Office) Ashanti			
Location Code 0604100	Adansi South - New Edubiase			

Use of goods and services				760,420
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Objective 410101	Deepen political and administrative decentralisation			760,420
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Program 91001	Management and Administration			760,420
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Sub-Program 91001001	SP1.1: General Administration			494,043
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Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000
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Use of goods and services				43,000
2210203	Telecommunications			43,000

Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
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Use of goods and services				45,000
2210902	Official Celebrations			45,000

Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
2210103	Refreshment Items			20,000
2210503	Fuel and Lubricants - Official Vehicles			20,000

Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	61,043
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Use of goods and services				61,043
2211203	Emergency Works			61,043

Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
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Use of goods and services				260,000
2210602	Repairs of Residential Buildings			170,000
2210604	Maintenance of Furniture and Fixtures			20,000
2210605	Maintenance of Machinery and Plant			50,000
2210606	Maintenance of General Equipment			20,000

Operation 910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210904	Substructure Allowances			15,000

Operation 910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210509	Other Travel and Transportation			30,000

Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			28,000
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Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000
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Use of goods and services				28,000
2210708	Refreshments			3,000
2210709	Seminars/Conferences/Workshops (Foreign)			25,000

Sub-Program 91001004	SP1.4: Legislative Oversight			208,377
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Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	208,377
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Use of goods and services				208,377
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210101	Printed Material and Stationery					20,000
2210108	Construction Material					141,169
2210709	Seminars/Conferences/Workshops (Foreign)					47,209
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						
2210709	Seminars/Conferences/Workshops (Foreign)					30,000
<b>Non Financial Assets</b>						
						85,000
Objective	410101	Deepen political and administrative decentralisation				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Fixed assets						
3112208	Computers and Accessories					15,000
Project	910114	910114 - Acquisition of movable and immovable assets	1.0	1.0	1.0	70,000
Fixed assets						
3111209	Police Post					70,000
<b>Total Cost Centre</b>						<b>1,686,996</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				152,590
Organisation	250020001	Adansi South District - New Edubiase_Finance_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Compensation of employees [GFS]</b>						<b>152,590</b>
Objective	000000	Compensation of Employees				152,590
Program	91001	Management and Administration				152,590
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				152,590
Operation	000000		0.0	0.0	0.0	152,590
Wages and salaries [GFS]						135,035
2111001	Established Post					135,035
Social contributions [GFS]						17,555
2121001	13 Percent SSF Contribution					17,555
<b>Amount (Ghc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				39,000
Organisation	250020001	Adansi South District - New Edubiase_Finance_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Compensation of employees [GFS]</b>						<b>30,000</b>
Objective	000000	Compensation of Employees				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	000000		0.0	0.0	0.0	30,000
Wages and salaries [GFS]						30,000
2111102	Monthly paid and casual labour					30,000
<b>Use of goods and services</b>						<b>9,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				9,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509	Other Travel and Transportation					4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210122	Value Books					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		90,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services					90,000	
Objective	130201	17.1 Strengthen domestic resource mob.			90,000	
Program	91001	Management and Administration			90,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			90,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210622 Maintenance of Computer Software					10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210101 Printed Material and Stationery					10,000
2210103 Refreshment Items					5,000
2210112 Uniform and Protective Clothing					2,000
2210511 Local travel cost					13,000
2210908 Property Valuation Expenses					50,000
<i>Total Cost Centre</i>					281,590

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000
Function Code	70980	Education n.e.c			
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education			
Location Code	0604100	Adansi South - New Edubiase			

Other expense					50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 670,209
Function Code	70980	Education n.e.c							
Organisation	2500302000	Adansi South District - New Edubiase Education, Youth and Sports Education							
Location Code	0604100	Adansi South - New Edubiase							

Use of goods and services									35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							35,000
Program	91003	Social Services Delivery							35,000
Sub-Program	91003001	SP3.1 Education and Youth Development							35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210511 Local travel cost									10,000
2210709 Seminars/Conferences/Workshops (Foreign)									25,000

Other expense									32,209
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							32,209
Program	91003	Social Services Delivery							32,209
Sub-Program	91003001	SP3.1 Education and Youth Development							32,209
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				32,209
Miscellaneous other expense									32,209
2821019 Scholarship and Bursaries									32,209

Non Financial Assets									603,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							603,000
Program	91003	Social Services Delivery							603,000
Sub-Program	91003001	SP3.1 Education and Youth Development							603,000
Project	910114	910114 - Acquisition of movable and immovable assets	1.0	1.0	1.0				603,000
Fixed assets									603,000
3111103 Bungalows/Flats									100,000
3111205 School Buildings									413,000
3111256 WIP - School Buildings									90,000
<i>Total Cost Centre</i>									720,209

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 10,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	2500303001	Adansi South District - New Edubiase Education, Youth and Sports Sports_Ashanti							
Location Code	0604100	Adansi South - New Edubiase							

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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210118 Sports, Recreational and Cultural Materials									10,000
<i>Total Cost Centre</i>									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						221,802
Function Code	70721	General Medical services (IS)							
Organisation	2500401001	Adansi South District - New Edubiase_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0604100	Adansi South - New Edubiase							
									<b>Grants</b>
									<b>16,802</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							16,802
Program	91003	Social Services Delivery							16,802
Sub-Program	91003002	SP3.2 Health Delivery							16,802
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				16,802
To other general government units									16,802
2631101 Domestic Statutory Payments - District Assemblies Common Fund									16,802
<b>Non Financial Assets</b>									<b>205,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							205,000
Program	91003	Social Services Delivery							205,000
Sub-Program	91003002	SP3.2 Health Delivery							205,000
Project	910114	910114 - Acquisition of movable and immovable assets	1.0	1.0	1.0				205,000
Fixed assets									205,000
3111202 Clinics									170,000
3113108 Furniture and Fittings									35,000
<b>Total Cost Centre</b>									<b>221,802</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						274,431
Function Code	70740	Public health services							
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti							
Location Code	0604100	Adansi South - New Edubiase							
									<b>Compensation of employees [GFS]</b>
									<b>274,431</b>
Objective	000000	Compensation of Employees							274,431
Program	91003	Social Services Delivery							274,431
Sub-Program	91003002	SP3.2 Health Delivery							274,431
Operation	000000		0.0	0.0	0.0				274,431
Wages and salaries [GFS]									242,860
2111001 Established Post									242,860
Social contributions [GFS]									31,572
2121001 13 Percent SSF Contribution									31,572
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						15,000
Function Code	70740	Public health services							
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti							
Location Code	0604100	Adansi South - New Edubiase							
									<b>Use of goods and services</b>
									<b>15,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							15,000
Program	91003	Social Services Delivery							15,000
Sub-Program	91003002	SP3.2 Health Delivery							15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210301 Cleaning Materials									15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	548,000
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Use of goods and services				170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000

Use of goods and services				170,000
2210205 Sanitation Charges				150,000
2210301 Cleaning Materials				20,000

Grants				328,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		328,000
Program	91003	Social Services Delivery		328,000
Sub-Program	91003002	SP3.2 Health Delivery		328,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	328,000

To other general government units				328,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				328,000

Non Financial Assets				50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111206 Slaughter House				50,000
<b>Total Cost Centre</b>				<b>837,431</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	344,572
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Compensation of employees [GFS]				301,812
Objective	000000	Compensation of Employees		301,812
Program	91004	Economic Development		301,812
Sub-Program	91004002	SP4.2 Agricultural Development		301,812
Operation	000000		0.0 0.0 0.0	301,812

Wages and salaries [GFS]				267,090
2111001 Established Post				267,090
Social contributions [GFS]				34,722
2121001 13 Percent SSF Contribution				34,722

Use of goods and services				42,760
Objective	160201	Improve production efficiency and yield		42,760
Program	91004	Economic Development		42,760
Sub-Program	91004002	SP4.2 Agricultural Development		42,760
Operation	910107	910107 - Official / National Celebrations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910115	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210603 Repairs of Office Buildings				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,760

Use of goods and services				19,760
2210709 Seminars/Conferences/Workshops (Foreign)				11,760
2210711 Public Education and Sensitization				8,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		3,000
Function Code	70421	Agriculture cs			
Organisation	2500600001	Adansi South District - New Edubiase, Agriculture, Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services 3,000

Objective	160201	Improve production efficiency and yield			3,000	
Program	91004	Economic Development			3,000	
Sub-Program	91004002	SP4.2 Agricultural Development			3,000	
Operation	910101	910101 - Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210201	Electricity charges				1,000
2210202	Water				800
2210511	Local travel cost				1,200

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		135,000
Function Code	70421	Agriculture cs			
Organisation	2500600001	Adansi South District - New Edubiase, Agriculture, Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services 135,000

Objective	160201	Improve production efficiency and yield			135,000	
Program	91004	Economic Development			135,000	
Sub-Program	91004002	SP4.2 Agricultural Development			135,000	
Operation	910107	910107 - Official / National Celebrations	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210902	Official Celebrations				35,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
2210110	Specialised Stock				60,000
2210511	Local travel cost				20,000
2210709	Seminars/Conferences/Workshops (Foreign)				20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>		132,807
Function Code	70421	Agriculture cs			
Organisation	2500600001	Adansi South District - New Edubiase, Agriculture, Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services 132,807

Objective	160201	Improve production efficiency and yield			132,807	
Program	91004	Economic Development			132,807	
Sub-Program	91004002	SP4.2 Agricultural Development			132,807	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	132,807

Use of goods and services					132,807
2210103	Refreshment Items				12,807
2210509	Other Travel and Transportation				50,000
2210709	Seminars/Conferences/Workshops (Foreign)				50,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre 615,379

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,414
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500701001	Adansi South District - New Edubiase Physical Planning Office of Departmental Head Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

<b>Compensation of employees [GFS]</b>				<b>31,414</b>
Objective	000000	Compensation of Employees		31,414
Program	91002	Infrastructure Delivery and Management		31,414
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,414
Operation	000000	0.0 0.0 0.0		31,414

Wages and salaries [GFS]		27,800
2111001	Established Post	27,800
Social contributions [GFS]		3,614
2121001	13 Percent SSF Contribution	3,614
<b>Total Cost Centre</b>		<b>31,414</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

<b>Use of goods and services</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210511	Local travel cost	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

<b>Other expense</b>				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821018	Civic Numbering/Street Naming	30,000

**Total Cost Centre 33,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	360,368
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase, Social Welfare & Community Development, Social Welfare_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>354,109</b>
Objective	000000	Compensation of Employees		354,109
Program	91003	Social Services Delivery		354,109
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		354,109
Operation	000000		0.0 0.0 0.0	354,109

Wages and salaries [GFS]				313,371
2111001	Established Post			313,371
Social contributions [GFS]				40,738
2121001	13 Percent SSF Contribution			40,738

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,260</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,260
Program	91003	Social Services Delivery		6,260
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,260
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,260

Use of goods and services				6,260
2210709	Seminars/Conferences/Workshops (Foreign)			6,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,500
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase, Social Welfare & Community Development, Social Welfare_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210509	Other Travel and Transportation			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase, Social Welfare & Community Development, Social Welfare_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210701	Training Materials			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	100,000
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase, Social Welfare & Community Development, Social Welfare_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Amount (GH¢)
<b>Other expense</b>				<b>100,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821021	Grants to Households			100,000

<b>Total Cost Centre</b>				<b>481,868</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	6,260
Organisation	2500803001	Adansi South District - New Edubiase, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	6,260
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,260
Program	91003	Social Services Delivery		6,260
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,260
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,260

Use of goods and services		6,260
2210709	Seminars/Conferences/Workshops (Foreign)	6,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,500
Organisation	2500803001	Adansi South District - New Edubiase, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	1,500
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210509	Other Travel and Transportation	1,500

**Total Cost Centre** 7,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	10,000
Organisation	2500900001	Adansi South District - New Edubiase, Natural Resource Conservation, Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	10,000
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - Green Economy Activities	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210110	Specialised Stock	10,000

**Total Cost Centre** 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	150,412
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Compensation of employees [GFS]				150,412
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Objective	000000	Compensation of Employees		150,412
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Program	91002	Infrastructure Delivery and Management		150,412
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		79,519
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Operation	000000		0.0 0.0 0.0	79,519
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Wages and salaries [GFS]				79,519
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Sub-Program	2111001	Established Post		79,519
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Operation	91002002	SP2.2 Infrastructure Development		70,893
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Operation	000000		0.0 0.0 0.0	70,893
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Wages and salaries [GFS]				53,589
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Sub-Program	2111001	Established Post		53,589
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Social contributions [GFS]				17,304
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Operation	2121001	13 Percent SSF Contribution		17,304
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	95,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Use of goods and services				5,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
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Program	91002	Infrastructure Delivery and Management		5,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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Operation	2210511	Local travel cost		5,000
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Non Financial Assets				90,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
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Program	91002	Infrastructure Delivery and Management		90,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
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Project	Acq	Acquisition of movable and immovable assets	1.0 1.0 1.0	90,000
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Fixed assets				90,000
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Operation	3111304	Markets		90,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Use of goods and services				230,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		230,000
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Program	91002	Infrastructure Delivery and Management		230,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		230,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	230,000
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Use of goods and services				230,000
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Operation	2210108	Construction Material		130,000
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Operation	2210617	Street Lights/Traffic Lights		100,000
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Non Financial Assets				170,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,000
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Program	91002	Infrastructure Delivery and Management		170,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
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Project	Acq	Acquisition of movable and immovable assets	1.0 1.0 1.0	170,000
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Fixed assets				170,000
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Operation	3111304	Markets		170,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	213,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Non Financial Assets				213,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		213,000
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Program	91002	Infrastructure Delivery and Management		213,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		213,000
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Project	Acq	Acquisition of movable and immovable assets	1.0 1.0 1.0	213,000
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Fixed assets				213,000
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Operation	3111210	Recreational Centres		213,000
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*Total Cost Centre* 858,412

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				5,000
2210606 Maintenance of General Equipment				15,000
<b>Total Cost Centre</b>				<b>20,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,998
Function Code	70451	Road transport		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
<b>Use of goods and services</b>				<b>15,998</b>
Objective	390202	11.2 Improve transport and road safety		15,998
Program	91002	Infrastructure Delivery and Management		15,998
Sub-Program	91002002	SP2.2 Infrastructure Development		15,998
Operation	910101	910101 - Internal Management of the Organisation	1.0 1.0 1.0	15,998
Use of goods and services				15,998
2210509 Other Travel and Transportation				8,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,998

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	390202	11.2 Improve transport and road safety		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111360 WIP-Feeder Roads				300,000
<b>Total Cost Centre</b>				<b>315,998</b>

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services			3,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	3,000			
Program	91005	Environmental and Sanitation Management	3,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	3,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Use of goods and services			3,000		
2210709 Seminars/Conferences/Workshops (Foreign)			3,000		

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			

Use of goods and services			10,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000			
Program	91005	Environmental and Sanitation Management	10,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services			10,000		
2210511 Local travel cost			10,000		

Other expense			50,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000			
Program	91005	Environmental and Sanitation Management	50,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Miscellaneous other expense			50,000		
2821009 Donations			50,000		

<i>Total Cost Centre</i>			63,000		
<i>Total Vote</i>			6,194,858		

SECTOR / MDA / IMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total			
	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Others					
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Goods Service	Capex	Tot. External				
Adansi South District - New Edubiase Management and Administration	1,177,893	5,299,381	120,250	238,500	90,000	449,750	0	0	0	0	132,887	213,000	345,887	6,194,858
SP1.1: General Administration	695,415	1,640,835	120,250	207,500	0	327,750	0	0	0	0	0	0	0	1,968,835
SP1.2: Finance and Revenue Mobilization	356,863	85,000	90,250	173,500	0	263,750	0	0	0	0	0	0	0	1,199,656
SP1.3: Planning, Budgeting and Coordination	152,890	0	30,000	9,000	0	39,000	0	0	0	0	0	0	0	281,990
SP1.4: Legislative Oversight	72,392	0	5,000	5,000	0	10,000	0	0	0	0	0	0	0	105,392
SP1.5: Human Resource Management	0	308,377	0	0	0	0	0	0	0	0	0	0	0	308,377
Infrastructure Delivery and Management	181,226	285,996	470,000	8,000	90,000	96,000	0	0	0	0	0	213,000	213,000	1,286,824
SP2.1 Physical and Spatial Planning	110,833	30,000	0	3,000	0	33,000	0	0	0	0	0	0	0	143,833
SP2.2 Infrastructure Development	70,883	265,998	470,000	5,000	90,000	95,000	0	0	0	0	0	213,000	213,000	1,114,881
Social Services Delivery	628,540	674,530	858,000	18,000	0	16,000	0	0	0	0	0	0	0	2,279,070
SP3.1 Education and Youth Development	0	127,209	683,000	0	0	0	0	0	0	0	0	0	0	730,209
SP3.2 Health Delivery	274,451	514,882	255,000	15,000	0	15,000	0	0	0	0	0	0	0	1,059,233
SP3.3 Social Welfare and Community Development	354,109	32,519	0	3,000	0	3,000	0	0	0	0	0	0	0	489,628
Economic Development	301,812	177,760	0	3,000	0	3,000	0	0	0	0	132,887	0	132,887	615,379
SP4.2 Agricultural Development	301,812	177,760	0	3,000	0	3,000	0	0	0	0	132,887	0	132,887	615,379
Environmental and Sanitation Management	0	70,000	0	3,000	0	3,000	0	0	0	0	0	0	0	73,000
SP5.1 Disaster prevention and Management	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	63,000
SP5.2 Natural Resource Conservation	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000