



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### AKROFUOM DISTRICT ASSEMBLY

#### Table of Contents

##### PART A:

INTRODUCTION.....	4
1. ESTABLISHMENT OF THE DISTRICT.....	4
2. POPULATION AND LOCATION OF THE DISTRICT.....	4
3. DISTRICT ECONOMY.....	4
a. AGRICULTURE.....	5
b. HEALTH.....	5
c. EDUCATION.....	5
d. SECURITY.....	5
e. TRANSPORTATION.....	5
f. FINANCIAL INSTITUTION.....	6
g. WATER AND SANITATION.....	6
4. VISION OF THE DISTRICT.....	6
5. MISSION OF THE DISTRICT.....	6
6. SUMMARY OF KEY ACHIEVEMENTS IN 2018.....	7
7. REVENUE AND EXPENDITURE PERFORMANCE.....	8

<b>PART B: STRATEGIC OVERVIEW</b> .....	10
1. <b>MTNDPF POLICY OBJECTIVES</b> .....	9
2. <b>GOAL</b> .....	10
3. <b>CORE FUNCTIONS</b> .....	10
4. <b>MMDA POLICY OBJECTIVES FOR 2019</b> .....	12
5. <b>POLICY OUTCOME INDICATORS AND TARGETS</b> .....	14
6. <b>REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019</b> .....	15
7. <b>PART C: BUDGET PROGRAMME SUMMARY</b> .....	14
8. <b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	14
9. <b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	27
10. <b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	32
11. <b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	44
12. <b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	56

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Akrofuom District Assembly, with Capital at Akrofuom was created by a Legislative Instrument (LI 2329) through an Act of parliament (Act 936, 2016) and was inaugurated on 15th March, 2018.

The Assembly consists of the General Assembly of 2/3 (11) elected and 1/3 (5) appointed members. The District has Two Area Councils namely: Akrofuom Area Council and Ampunyase Area Council. It has one constituency with one Member of Parliament and one District Chief Executive at the administrative capital of Akrofuom.

### **2. POPULATION AND LOCATION OF THE DISTRICT**

Based on the 2010 population and housing census report, the District had a total population of 57,500. The sex distribution of the population was composed of 28,175 males and 29,325 Females. The population growth rate of the district is 2.5% per annum and projected population for 2019 would be about 70,415 with males accounting for 34,503 and 35,911 for females. About 2.9% of the population is estimated to have some form of physical disability.

The District lies within Latitude 40" North and 6 degrees 22" North and Longitude 1 degree West and 1 degree 38" West. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the North East, Adansi South to the South, Amansie Central to the North West and Upper Denkyira East Municipality to the South West of the District. The District has a total land area of 899sq.km. About 24% (334.5sq km) of this total land area is made up of forest reserves.

### **3. DISTRICT ECONOMY**

#### **a. Agriculture**

The Akrofuom District is mainly rural and major economic activities in the District are primary agriculture. Farming is the main stay of the people and major cash crops under production are cocoa and oil palm. Food crops generally produced on subsistence base are maize, cassava and plantain. There are also few individuals who engage in aquaculture.

Manufacturing is virtually non-existent except for some few individuals who engage in gari processing and palm oil production.

#### **b. Health**

The level of service delivery in the District is very low apparently due to the rural nature of the area. There is no Hospital in the District, There are Two (2) Health Centres (Akrofuom and Ampunyase) and four (4) CHP Compounds in the District. Currently, there is no doctor in the District.

#### **c. Education**

Access to education in the District is high. There are 35 Public KGs with 3,160 pupils. Females (1,612) are slightly higher than males (1,578). Thirty 35 public Primary schools in the District with total enrolment of 6,439, females (3,092) and males (3,347). On the part of JHS access is equally high. There are 23 public JHS in the District. Out of 2,525 students in the JHS level, 1,341 are males whereas 1,183 are females. There is only one (1) SHS in the District.

#### **d. Security**

The District is fairly peaceful with three (3) Police Stations and only twelve (12) police personnel who ensure the safety of the people, property and law and order. There is no District Court that administers justice in the district. The District thus relies on the adjourning Districts of Obuasi West for judiciary services.

#### **e. Transportation**

Road transportation is the dominant network in the district. It is mainly feeder road with only about 35 kilometres of tarred roads unevenly spread across the district. The rest are in a very bad state. However, they play an important role by facilitating the transportation of agriculture produce and people to and from the communities.

#### **f. Financial Institutions**

There is only one Banking institutions in the District which also serves as the Headquarters to three branches at Kumasi, Tutuka, Obuasi and New Edubiase. Mobile money operators are dominant in the district and few individuals also embark on 'Susu' collection but this is done mainly on non-formal basis.

#### **g. Water and Sanitation**

A greater proportion (50.8%) of the household use Bore-hole/Pump/Tube well as their main source of drinking water. Furthermore, households also derive their drinking water from River/Stream (16.0%) and protected well (15.3%). These followed Bore-hole/Pump/Tube well in highest order. Only few of the households have access to pipe-borne water inside dwelling units (0.8%) and outside dwelling units (4.2%).

A number of households (about 31.6%) does not have access to any toilet facility and therefore resort to the use of bush, field. A Larger proportion of household (about 56.2%), in the rural localities use pit latrines. Only few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district

#### **4. VISION OF THE DISTRICT**

The vision of Akrofuom District Assembly is to become an attractive destination for private sector participation for sustainable local level development.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Akrofuom District Assembly exists to create opportunities for the people to participate in all levels of activities to unearth the potentials in forest, mineral and human resources for the betterment of life in a sustained and a democratic driven environment.

#### **6. SUMMARY OF KEY ACHIEVEMENTS IN 2018**

Though, the District has been in operation for less than a year, a lot have been achieved despite the numerous challenges it faces. The achievements could be categorized under five thematic areas;

- Infrastructure development
- Capacity development of staff
- Transparent and accountable governance
- Agriculture development
- Water and sanitation

##### **Infrastructure development**

Some few infrastructures in the areas of health, education and offices have been rehabilitated to continue to serve the purpose of which they were built. The only health post in the district capital, Akrofuom, had a facelift recently with repair works on its roofing and painting. Again, some classroom blocks in the capital and other towns and villages were also re-roofed with some broken pillars reconstructed.

The main administration block and other offices serving the decentralized departments have been fortified with security doors and gates to prevent burglars from stealing the newly acquired office equipment, furniture and fittings of the Assembly.

##### **Capacity development**

To deepen capacity of decentralised staff of the district, a number of training programmes were organised by government institutions such as Local Government Service and Ministry of Finance to equip staff with the capacity needed to do their work. The administration made it possible that all deserve staff were able to attend the workshops without difficulties.

##### **Transparent and accountable governance**

On transparent and accountable governance, the assembly has been able to organise two quarterly general assembly meetings and a special meeting. A number of public fora have also been organised across the length and breadth of the district. This was aimed at soliciting views from the public on the transformational agenda for the district. These have helped

among other things in identifying the needs of the people of which efforts would be made to address them.

#### Water and Sanitation

Among other things, there has been an improved sanitation by ensuring environmental cleanliness through the works of the Environmental unit. A proposed lands/sites for disposal of waste have been acquired. A water problem at the District Capital Akrofuom and Sikaman was solved through the intervention of management in connecting the established water system with electricity. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through replacement of existing facilities such as light poles and bulbs.

#### Agriculture development

There has been improved agriculture productivity through extension services and disease control. Seven (7) maize demonstration plot were sited at some operational area in the district for the minor cropping season. To curb the fall army worm situation, a number of sensitization programmes have been carried out in operational areas in the district. There has been sensitization programmes in various operational areas with regards to good seed selection and fertilizer subsidy coupon allocation were embarked upon 129 fertilizer coupons which comprise of NPK 81, and Urea 48 have been distributed to farmers within the catchment areas.

### 7. REVENUE AND EXPENDITURE TRENDS AS AT SEPTEMBER

ITEM	2017		2018		% perform. at Sep,2018
	Budget	Actual	Budget	Actual as at Sep.	
IGF			96,150.00	44,601.00	46
Compensation Transfer			515,436.00	304,092.24	59
Goods and Services Transfer			0.00	0.00	-
Assets Transfer			0.00	0.00	-
DACF			3,610,902.00	271,494.00	8
School Feeding			159,000.00	0.00	0.00
DDF			0.00	-	-
Other Transfers			0.00	-	-
<b>Total</b>			<b>4,381,488.00</b>	<b>620,187.24</b>	<b>14</b>

EXPENDITURE PERFORMANCE-ALL REVENUE SOURCES					
Expenditure	2017		2018		% age Performance (as at Sep; 2018)
	Budget	Actual	Budget	Actual as at Sep.	
Compensation			516,536.00	304,092.24	59
Goods and Services			1,484,613.77	37,017.87	2
Assets			2,380,338.23	0.00	0
<b>Total</b>			<b>4,381,488.00</b>	<b>341,110.11</b>	<b>8</b>

The above two tables show the revenue and expenditure performance of the District for 2018 as at September. The district started operation at the end of first quarter. As at September, 2018, the Assembly could only generate 46% of its total revenue from IGF for the period. As a new district, a number of its revenue items were yet to be identified and levied hence, the low projection and returns. Only 8% of total DACF could be received as at the end of the third quarter. No expenditure could be made on infrastructure projects as in education, health and offices for the period because release of DACF was made late in the third quarter.

## PART B: STRATEGIC OVERVIEW

### 1. MTNDPF POLICY OBJECTIVES

Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Akrofuom District Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the 2019-2022 DMTDP which is aligned to the Medium Term National Development Policy Framework (MTNDPF, 2019-2022).

### 2. GOAL

The goal of the District is to enhance the quality of life of all people in the District through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly recognise its important role as a community leader to galvanise other statutory and voluntary agencies to work together to achieve positive outcomes for the district and to enable and empower our citizens and communities. Achieving our vision for the District will ensure we play key role in underpinning the collective vision of the Assembly partnership.

### 3. CORE FUNCTIONS

#### Functions of the Assembly

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly it exercises Deliberative, Legislative and Executive functions.

For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the District.
- Responsible for facilitating the effective functioning of local government administration in the District.
- Responsible for formulation and execution of development plans, programs and strategies.
- Responsible for promoting and supporting production activity and social development in the District and remove any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the District.
- Responsible for the development, improvement and management of human settlement and the environment.
- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Art or any other enactment.

**MMDA Policy Objectives for 2019**  
**2019 BUDGET ALLIGNED WITH SUSTAINABLE DEVELOPMENT**  
**GOALS**

PROGRAMME AREAS	POLICY OBJECTIVE	SDG
1. MANAGEMENT AND ADMINISTRATION	1. Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
	2. Promote social, economic, political inclusion	Goal 16: Peace and Justice and strong Institutions
2. SOCIAL SERVICE DELIVERY	1. Achieve universal health coverage, including financial risk protection, access to equal health care service	Goal 3: Ensure healthy lives and promote well-being for all ages
	2. 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
	3. Implement appropriate Social Protection System and measures	Goal 1: End poverty in all its forms everywhere
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1. Achieve universal and equitable access to water	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	2. Facilitate sustainable and resilient infrastructure development	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
	3. Improve transport and road safety	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
ECONOMIC DEVELOPMENT	1. Double the agriculture productivity and incomes of small-scale food productions for value addition	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture
	2. Support domestic technical development for Industrial diversification	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
ENVIRONMENTAL AND SANITATION MANAGEMENT	1. Integrate climate change measures	Goal 13: Take urgent action to combat climate change and its impacts
	2. Substantially reduce waste generation	Goal 12: Ensure sustainable consumption and production patterns

**1. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Participatory decision making improved	Number of stakeholders meetings reported	2017		2018	2	2019	5
Revenue generation improved	Annual % growth in IGF	2017		2018	96,150.00	2019	10%
Enhanced farmer education on planting for food and jobs and fall army worm eradication	Organise 18 field days in 18 operational areas for maize, rice and vegetables	2017		2018	5	2019	18
Modernise the structure of existing communities	Number of communities with planning scheme	2017		2018	1	2019	3
Access to portable water improved.	Number of boreholes constructed/rehabilitated	2017		2018	0	2019	6
Access to health service improved.	Number of CHP'S compound established/Constructed	2017		2018	0	2019	3 3
Rural electrification enhanced.	Number of communities connected to the national grid	2017		2018	0	2019	5
Human development of the assembly enhanced.	Number of capacity workshops organised.	2017		2018	0	2019	4
Improved basic schools infrastructure	Number of classrooms constructed	2017		2018	0	2019	2
Poverty level of persons with disability reduced.	Number of PWD assisted with financial support.	2017		2018	15	2019	50

## Revenue Mobilization Strategies for Key Revenue Sources in 2019

The key revenue sources of the Assembly are Property rates, fees from farm produce, licenses and stool lands among others. To improve upon the 2018 revenue mobilisation performance, the Assembly intends to continue with effective implementation of its revenue mobilisation strategies outlined in 2018. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to continue to assist in the collection of Revenue. Tax education would be intensified in the district to help create awareness. The Assembly would effectively supervise and monitor the operations of Commission Collectors. Revenue staff have been made to sign a target bonds where failure to achieve result will lead to sanctions. A revenue mobilisation task force of the Assembly would be formed and resourced to work to beef up revenue supervision and monitoring effort. The Assembly has the intentions of outsourcing some portions of its revenue items to private revenue mobilisation institutions to help generate revenue for the Assembly. A vehicle would be procured to help revenue mobilization.

It is expected that statutory funds such as the DACF, DDF, GOG transfers and other Donor supports would be released in time to enable the Assembly undertake its planned projects and programmes.

### Other approaches to be use in improving revenue collections are:

- Continues update of the district revenue data
- Organise revenue mobilisation interactive meetings with revenue collectors
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the assembly will in 2018 complete all ongoing projects and programmes and also start substantially with new ones in major sectors such as Agric, Education and Health.

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

#### 2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The sub-programme objective is to provide administrative support and to ensure effective coordination of the activities of the various departments within the district. To provide effective and efficient client services to the general public.

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

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting the needs of the people. It is also to ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of procurement plan	Procurement plan prepared		Procurement plan reviewed	Procurement plan to be approved	Procurement plan to be approved	Procurement plan to be approved
Preparation of Administrative Annual Report	Annual Administrative Report prepared		Annual Administrative Report to be prepared	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared

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

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

Operations	Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Provide support to traditional authorities	Construction of staff bungalow
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	
Branding/marketing of Akrofuom District annually	
Support culture and security related issues	
Support the district security activities	
Provide assistance to decentralised departments	
Support to Community Self Help Projects	
Support to Sport Development	
Internal management of organisations	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

This is to efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District.

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

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the District to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiary of the sub-programme is the entire district. 3 key officers and 4 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of financial reports	Financial reports prepared		Financial reports prepared	12 Financial reports to be prepared	12 Financial reports to be prepared	12 Financial reports to be prepared
Preparation of annual revenue mobilisation Action Plan	Annual Revenue Mobilisation Action plan prepared		Annual Revenue Mobilisation Action plan prepared	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action to be implemented and implemented

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

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

Operations	Projects
Preparation of Monthly Trial Balance	Procurement of Revenue Mobilisation vehicle
Tax education	
Annual Financial Report	
Monitoring and supervision of Revenue Collectors	
Gazetting of 2019 fee-fixing document	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

This sub programme mainly seeks to ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

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

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The main outputs of this Sub Programme are; preparation of DMTDP, AAP and District Composite Budget. It also ensure the implementation of District Composite Budget, Monitoring and evaluation. The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 15 (fifteen) key officers and 3 supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, unbudgeted expenditure and Political Interference in budget implementation.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Budget Committee Meetings organised	4 Budget Committee Meetings organised		2	4	4	4
Fee-Fixing Resolution reviewed	Fee-Fixing Resolution annually		Reviewed and approved	To be reviewed and approved	To be reviewed and approved	To be reviewed and approved

Preparation of District composite budget	Composite Budget prepared		2018 Composite Budget reviewed for 2019	To be implemented	To be prepared	To be prepared
Aligning district strategic plan with the composite budget	Aligning strategic plan with composite budget annually		Strategic plan aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings organised		1	4	4	4
Preparation of Monitoring and Evaluation plan	Monitoring and Evaluation plan prepared		0	4	4	4
Preparation of 2018-2021 DMTDP	2018-2021 DMTDP prepared		2019-2022 DMTDP preparation ongoing	DMTDP to be reviewed	DMTDP to be reviewed	DMTDP to be reviewed

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

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

Operations	Projects
Organisation of Budget Committee Meetings	
Review of Fee-Fixing Resolution annually	
Review of composite budget annually	
Aligning district strategic plan with the composite budget annually	
Organisation of DPCU meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

- This sub-programme seeks to facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

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

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: unit committees, Finance & Administration Sub- committees, District Planning Development Unit, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings organised	General Assembly meetings held and recorded		2	4	4	4
Executive Committee Meetings organised	Executive Committee Meetings held and recorded		2	4	4	4
Sub-Committee Meetings organised	Sub-Committee Meetings held and recorded		12	24	24	24
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings held and recorded		2	4	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded		1	4	4	4
District Audit Committee (DAC) Meetings organised	Number of DAC Meetings organised		0	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
Organise 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	
Organise 4 District Audit Committee (DAC) Meetings annually	
Organise 4 DAC Meetings annually	
Organise 4 DAC Meetings annually	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The sub-programme is to reinforce leadership and capacity at the District. It is also to develop and retain human resource capacity at the District and to effectively implement staff performance appraisal system in the district.

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

The sub-programme covers the main objectives of the HR management in the District and it is to effectively implement staff performance Appraisal systems in the District, to strengthened leadership and capacity of the District, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and District Development Facility as well as IGF from the Assembly. The Unit covers about 40 people. The unit is made up of only one staff and service personnel. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC		Preparation on-going	The plan will be prepared and submitted in October 2019	The plan will be prepared and submitted in October 2020	The plan will be prepared and submitted in October 2021
Preparation of Annual Appraisal Action Plan	Annual Composite Appraisal Action plan Prepared and submitted		Preparation on-going	The plan will be prepared and submitted in Jan; 2019	The plan will be prepared and submitted in Jan; 2020	The plan will be prepared and submitted in Jan; 2021
Preparation of Performance contract, document for the Assembly	Performance contract prepared and signed and submitted to RCC		Prepared, signed and submitted to RCC	Will be Prepared, signed and submitted to RCC in January 2019	Will be Prepared, signed and submitted to RCC in January 2020	Will be Prepared, signed and submitted to RCC in January 2021
Support staff to upgrade themselves	Number of appraised staff		3	5	5	5
Support decentralized departments to undertake capacity building programmes	Pay for the transport of staff to attend workshops, programmes and meetings		Staff were supported to attend all the needed workshops and meetings	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments
Organizing and developing of training programmes	3 capacity building workshops to be organized		No capacity workshop was organized for 35 people	3 capacity workshops will be organized for 35 people	3 capacity workshops will be organized for 35 people	3 capacity workshops will be organized by 35 people

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

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

Operations	Projects
Preparation of Annual composite capacity building plan by 2018	Acquisition of eight computer sets and its accessories
Preparation of Annual Appraisal Action Plan by 2018	Acquisition of office tables and swivel chairs
Preparation of Performance contract, document for the Assembly by 2018	
Support staff to upgrade themselves to increase productivity	
Support decentralized departments to undertake capacity building programmes	
Support decentralized departments to undertake capacity building programmes	
Organizing and developing of capacity building programmes	
Preparation of personnel emolument	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

This programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District. It also seek to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

#### 2. Budget Programme Description

The programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; House numbering at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

#### 1. Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District

#### 2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be District Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, General Public etc.

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Asst. Town Planning Officer and a Technical Officer overseeing the District Office of the Physical Planning Department of the office because they have not officially been posted to the district but working as substantive officers at Adansi South District Assembly.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of lay out plans, vehicles for the monitoring of the activities of developers, untimely release of funds

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Community layout	Communities layout prepared and approved		0	3	6	8
Received and processed Development applications	Building permits approved		0	10	15	20
Sensitisation of the public on layout	Sensitisation programmes organised		0	4	5	6

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

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

Operations	Projects
Preparation of planning schemes	
Hold SPC/TSC meetings	
Sensitisation programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

This sub-programme seeks to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

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

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by three (2) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Tender documents	Tender documents prepared		0	6	7	8
Monitoring and supervision of Assembly projects annually	Monitoring and supervision executed		0	4	4	4
Preparation of Annual maintenance plan	Annual Maintenance plan prepared		Being reviewed	To be prepared	To be prepared	To be prepared

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

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

Operations	Projects
Monitoring and supervision of on-going projects	Maintenance of community streetlight.
Preparation of Bill of Quantity	Renovation of residential/Office accommodations.
Preparation of annual maintenance plan	Reshaping of Feeder Roads.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society and to support vulnerable persons with disabilities.

#### 2. Budget Programme Description

The programme seeks to crate access participation in education at all levels and improve quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships of health, education and social welfare and community development. The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health and District Education Service.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

Increase equitable access to participation in education at all levels, mainstream of Life Skills, Health, etc., improve management of Education Service delivery and improve quality of teaching and learning

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

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 17 made up of 5 key staff and 12 supporting staff. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
To improve performance of Pupils' in STIME	increase the number and performance of pupils and their performance in STIME participation		0	45	45	50
Brilliant-but-Needy students supported for further studies	brilliant-but-needy students supported to secondary and tertiary education		0	10	15	20
Improve BECE performance	Conduct Mock exams for BECE candidates		0	1,289	1,457	1,613
Conduct SPAM to improve pupils performance	Improve pupils' performance, sensitize parents on the need to help their wards in education		0	17,057	19,802	24,780
Improve basic education infrastructure	Basic education infrastructure		0	3	4	5

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

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

Operations	Projects
Increase the number and performance of pupils and their performance in STIME participation	To Construct 3No. 2 unit classroom blocks
Education fund for Needy-but Brilliant students	Rehabilitation of school blocks
Conduct Mock exams for BECE candidates	
Improve nutritional needs of primary school pupils	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

1. Bridge the equity gaps in geographical access to health services
2. Ensure sustainable financing for health care delivery and financial protection for the poor
3. Improve efficiency in governance and management of the health system
4. Improve quality of health services delivery including mental health services
5. Enhance national capacities for the attainment of the health related MDGs and sustain the gains
6. Intensify prevention and control of non-communicable and other communicable diseases

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

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered includes, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly

funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 5 core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 80 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities are also delayed, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construct at least 2 new standard CHPS compounds	Standard CHP compound constructed		0	1	2	2
Procure basic equipment for CHPS zones/compounds	CHP zones with basic equipment		0	25	25	25
Renovation of Health facilities/clinics:	Health facilities renovated		0	4	4	4

Provide PMTCT & ART services of HIV/AIDS and implement decentralized interventions	Proportion of preg. Women tested for HIV		81.4%	95%	96%	97%
	Proportion of HIV+ preg. Women put on ART		18%	90%	90%	90%
Intensify TB case detection and provide standard treatment regimen	TB treatment success rate		100%	95%	100%	100%
Support to Immunization activities	Penta3 cov.		75.4%	90%	90%	90%
	Measles 2 cov.		60.8%	80%	80%	80%
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS) & refund cost of referring maternal/newborn emergencies etc	ANC cov.		47.7%	80%	90%	90%
	Skilled del		25.9%	70%	70%	70%
	Inst. MMR		0	0	0	0
	FP acceptors		17.7%	22%	24%	25%
	Teenage preg		19.5%	18%	15%	10%

Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	Non-polio AFP rate		3.3	2	2	2
	No. of major outbreaks		0	0	0	0
	Severe malnut <5yrs		3.7	0.5%	0.5%	0.5%
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	Proportion of Gov't officials with confirmed hypertension under mgt		N/A	90%	90%	90%

control Malaria	
Provide PMTCT & ART services of HIV/AIDS and to coordinate and manage decentralized response	Maintenance of health facilities
Intensify TB case detection and provide standard treatment regimen	Construction of CHP Compounds
Support to Immunization activities	
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS)	
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	
Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	

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

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

Operations	Projects
Promote LLINs continuous distribution to pregnant women and children less than 5yrs and ensuring utilization to prevent and	Procure basic equipment for CHPS zones/compounds

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

To seek to improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

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

The Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub-programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub-programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programmes; through writing of invitation letters and face to face interactions. The organisational units of the sub programme are Social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana. The under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is three (3). However, out of the three staff, there is only one senior staff and two are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Arbitration of 100 child maintenance, family welfare, child custody and paternity cases.	Parents were responsible in taking care of their wards, maintaining their family.		0	90	90	90
Identification and registration of PWDS into the National Health Insurance Scheme	Percent of PWDS have been identified and registered unto the NHIS in the district.		0	80	90	100
Sensitisation of parent on the need of sending their children to school.	Communities sensitised		0	10	12	18
Identification and Monitoring of payment of LEAP beneficiaries in the district.	More LEAP beneficiaries received their monies.		0	150	200	200

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

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

Operations	Projects
Arbitration of child maintenance, child custody and other related family welfare cases.	
Identification and registration of people with disabilities, capacity building and rendering of other social services to them.	
Registration of orphans and vulnerable children, the aged unto the LEAP programme.	
Organised mass education on child labour and child delinquency in 10 communities in the district.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The programme objective of this programme is to achieve the undermentioned:

- To increase the number of rural MSEs that generates profit, growth and employment opportunities.
- It is also to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services;

#### 2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme include Business Advisory Center and the Agriculture Department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

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

The sub-programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self- employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total number of three permanent staff and Five National Service Personnels would be able to execute this Sub-Programme. The challenges in executing this Sub-

Programme have always been late release and insufficient funds for the operation and activities of the Department.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training in Baking and Confectionery	Job creation for 50 people			50	50	50
Training in Soap Making	Job creation for 50 people			50	50	50
Training in Carpentry & Joinery	Increase profit & sales for 10 carpenters			10	10	10
Training in Batik Tie & Dye	Creating job for 25 people			25	25	25
Training in Rice Packaging	Increase Sales of 25 rice processors			25	25	25
Training in Quality Improvement in Palm Oil Production	Increase Sales for 20 palm oil processors			20	20	20
Technology improvement in groundnut processing	50 persons to be trained in improved groundnut processing			50	50	50

Training in Corporate Diagnosis	Improve Performance of sales & revenue for 2 people			2	2	2
Training in Kaizan Implementation Activities( Carpenters)	Quality improvement for 2 carpenters			2	2	2
Training in Kaizan Implementation ( Dress makers)	Quality Improvement in the operation			2	2	2
Training Management Training in Records Keeping	Improvement in business in records keeping			15	15	15
Provision of Start-Up Kits to graduate apprentices	Job Creation			20	20	20
Training in ceramics making				20	20	20
Undertaken NVTI Exams	Certification of artisans			30	30	30
Train people in Beads making	50 persons trained in beads making			50	50	50
Strengthening Business Association	Number of business Association strengthened			20	20	20

Establishment of high industrial estate	Improve production & sales			1	1	1
Matching Grant Fund	Access to credit facility for 20 SMEs			20	20	20
Rural Enterprise Development Fund	Access to credit facility for 20 SMEs			20	30	30
Stake Holders Forum	Preparation of AWBP			1	1	1
Consultative Meeting	Support to LBAs			1	1	1
Facilitate business registration	Business registration			10	10	10

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

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

Operations	Projects
Organize training in Baking and Confectionery	
Organize training in Soap Making	
Organize training in Carpentry & Joinery	
Organize training in Batik Tie & Dye	
Organize training in Rice Packaging	
Organize training in Quality Improvement in Palm Oil Production	
Management Training in marketing	
Organize training in Technology	



Improvement in Cassava Processing	
Organize training in Corporate Diagnosis	
Organize training in Kaizan Implementation Activities( Carpenters)	
Organize training in Kaizan Implementation ( Dress makers)	
Management Training in Records Keeping	
Provision of Start-Up Kits	
Undertaken NVTI Exams	
Business Counseling	
Support to the local Artisans	
Establishment of high industrial estate	
Training the youth in ceramic making	
Matching Grant Fund	
Rural Enterprise Development Fund	
Facilitate business registration	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

The sub-programme objective is to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services; improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach; strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implementing good practices for animal production in view of enhanced competitiveness; and improve fisheries production, monitoring, control and surveillance systems.

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

Programme effectively ensures establishing relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Fisheries, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, Nadmo, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the

destitute (those without an economic base). The Department of Agriculture is made up of seven (3) technical staff and three (4) supporting staff.

A major challenge the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve crop production with enhanced technologies through improved extension delivery system	Conduct 20 demonstration farms in 18 operational Areas on rice, maize and vegetables		10	50	50	50
	10 potential farmers trained on the techniques of fish production, pond construction, species selection, feeding and management.		4	5	7	8

Promotion of cash crop and livestock production	200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.		60	200	250	300
	200 vulnerable women educated on the production techniques and health benefits of consuming cowpea, soybean and groundnuts		40	200	250	300
Intensification of FBOs and outgrower concept	2500 bundles of improved cassava planting materials supplied to 400 farmers for commercial production covering 100 acres		1200	2500	2500	2500
Awareness creation and use of sustainable land management technologies	20 communities educated on bushfire prevention, protection of watersheds and any available natural resources in the communities.		9	20	20	20

	200 farmers trained/sensitized on improvement, management and development of land and soil.		50	200	200	200
Pilot value chain development	150 farmers trained on the proper handling, processing and fortification of palm oil and gari from 3 communities.		60	150	150	150
Early warning systems and emergency preparedness	30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks.		15	30	30	30
	12 monthly crop/livestock disease and pest surveillance conducted in 20 communities.		3	12	12	12

	At least 2000 of livestock and pets vaccinated against PPR, mange and rabies respectively.		700	2000	2000	2000
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.	Complete renovation of Department of Agriculture office building.
200 potential vegetable farmers motivated/encouraged to embark on sustainable dry season vegetable production	
450 farmers and 10 community based groups trained on improved production technologies.	
400 farmers, 10 agrochemical dealers, 10 AEAs and DAOs educated on the appropriate use of agrochemicals	
400 farmers In 15 communities made aware and trained on the principles of post-harvest management of cereals, legumes and vegetables.	
At least 60% of livestock and pets vaccinated against PPR, mange and rabies respectively.	
200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.	
30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks	
300 livestock farmers educated/equipped on the importance of good housing and its impact on output.	
30 livestock (small ruminant, pigs, poultry etc) introduced to high quality stock to improve on their local breeds	
150 farmers trained on the proper handling,	

processing and fortification of palm oil and gari from 3 communities.	
200 farmers trained/sensitized on improvement, management and development of land and soil.	
10 potential farmers trained on the techniques of fish production, pond construction, species selection, feeding and management.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- The programme seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

#### 2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various. It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional units involved in this programme include NADMO and Natural Resource Conservation Department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

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

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various communities in the district; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DA CF), District Development Fund (DDF) and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Akrofuom District. The sub-programme shall be executed by five (5) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating department or unit. The key challenges of this sub-programme include lack of logistics and funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct campaign on fire outbreak	Conduct campaign on fire outbreak in (40) communities			40	40	40
Conduct radio programme (information center) on rain/windstorm disasters in (35) communities	No or less effects of rain/windstorm in the selected communities			35	45	50
Conduct public education on pest infestation in (45) communities	Farmers in the selected communities record no pest infestations			45	50	55
Form (30) disaster volunteer groups (DVGs)	DVGs conduct regular activities to create awareness of disaster related issues			30	35	30
Conduct training for (15) staff	Good delivery of staff duties			15	15	15
Prepare a 2 year district disaster management plan	Empowered 10 communities response team to undertake prevention, emergency response and recovery activities.			Prepare a 2 year district disaster management plan	Update the 2 year district disaster management plan	Update the 2 year district disaster management plan

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

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

Operations	Projects
Conduct campaign on fire outbreak in (40) communities	
Conduct radio programme (information centre) on rain/windstorm disasters in (35) communities	
Conduct public education on pest infestation in (45) communities	
Form (30) Disaster Volunteer Groups (DVGs)	
Conduct training for (15) staff	
Prepare and a 2 year district disaster management plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation**

**1. Budget Sub-Programme Objective**

The sub-programme objective is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population and for the public to acquire practical knowledge of personal and environmental principles and practices.

**2. Budget Sub-Programme Description**

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is founded by DACF and IGF. The entire population is the beneficiaries. The officers involved are seven (3) and other two (1) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public, inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitizing communities to plant trees in all four (4) Area Councils	25 communities sensitized			25	30	30
	1000 trees planted in all 4 area councils			1000	1500	2000
Organize or supervise Sanitation day exercise	12 Sanitation days organized and supervised in all 4 area councils			12	12	12
To supervise, monitor and evaluate fumigation excises	Supervised one fumigation exercise every month at 12 residential and strategic areas			15	20	25
Health Education Talk	Second cycle and 16 Basic school and 2 market educated on proper environmental and sanitation practices.			15	20	20
Food screening	1,200 vendors screened and free from Hep 'B' and Typhoid			1,200	1,200	1,200
Stray animal arrest	100 of stray animals controlled in two Area Councils	-	23	100	100	100

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

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

Operations	Projects
1000 trees planted in all four (4) Area councils	Procure one (1) vehicle for monitoring
12 series of communal labour organized and supervised through the district	Acquisition of additional final disposal site
1500 food and drink vendors medically screened from Hepatitis B and Typhoid infections	
16 monitoring and evaluation carried out on fumigation excises	
3 second cycles and 16 basic schools and 2 markets educated on proper environmental sanitation practices	

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

*By Strategic Objective Summar*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	784,263		
130201 17.1 strengthen domestic resource mob.	5,882,805	38,000		
140202 12.5 Subs reduce waste generation	0	263,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	311,000		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	188,054		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	403,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	51,000		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	51,000		
390202 11.2 Improve transport and road safety	0	100,000		
410101 Deepen political and administrative decentralisation	0	1,709,941		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,287,867		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	311,811		
570102 6.1 Achieve univ. and equit access to water	0	285,338		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	61,000		
620102 10.2 Promote social, econ., political inclusion	0	22,529		
<b>Grand Total €</b>	<b>5,882,805</b>	<b>5,882,804</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>289 02 00 001 26</b>	<b>5,882,804.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	8,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	7,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
<b>Property income [GFS]</b>	110,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412016 Timber Royalty	10,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENTS				
<b>Property income [GFS]</b>	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	43,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,400.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	650.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,300.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	250.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422045 Commercial Houses	600.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00



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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422138 Publishing House	100.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00
1422153 Licence of Business	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	50.00	0.00	0.00	0.00

**Output 0005 FEES**

Sales of goods and services	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423001 Markets	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	50.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423024 Mineral Prospect	17,000.00	0.00	0.00	0.00
1423086 Car Stickers	50,000.00	0.00	0.00	0.00
1423157 Donation	8,400.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423423 Registration Fee	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423738 Publication fees	20,000.00	0.00	0.00	0.00

**Output 0006 FINES, PENALTIES AND FORFEITS**

Fines, penalties, and forfeits	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430015 Fines	1,100.00	0.00	0.00	0.00

**Output 0007 MISCELLANEOUS**

Non-Performing Assets Recoveries	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00

**Output 0008 OTHER GENERAL GOVERNMENT UNIT**

From foreign governments(Current)	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331001 Central Government - GOG Paid Salaries	755,949.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,422,271.61	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	159,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,400.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00

**Output 0009 FOREIGN GOVERNMENT (DONOR)**

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>From foreign governments(Current)</b>	108,183.56	0.00	0.00	0.00
1331008 Other Donors Support Transfers	108,183.56	0.00	0.00	0.00
<b>Grand Total</b>	5,882,804.51	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	5,882,804	5,890,647	5,941,632
<b>GOG Sources</b>	0	0	0	952,349	959,909	961,873
Management and Administration	0	0	0	355,590	359,146	359,146
Infrastructure Delivery and Management	0	0	0	33,529	33,864	33,864
Social Services Delivery	0	0	0	316,330	317,778	319,493
Economic Development	0	0	0	246,901	249,121	249,370
<b>IGF Sources</b>	0	0	0	300,000	300,283	303,000
Management and Administration	0	0	0	257,000	257,283	259,570
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	32,000	32,000	32,320
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
<b>DACF MP Sources</b>	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	335,000	335,000	338,350
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	115,000	115,000	116,150
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,422,272	3,422,272	3,456,494
Management and Administration	0	0	0	1,134,255	1,134,255	1,145,598
Infrastructure Delivery and Management	0	0	0	735,338	735,338	742,692
Social Services Delivery	0	0	0	1,127,678	1,127,678	1,138,955
Economic Development	0	0	0	360,000	360,000	363,600
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
<b>CIDA Sources</b>	0	0	0	108,184	108,184	109,265
Economic Development	0	0	0	108,184	108,184	109,265
<b>DDF Sources</b>	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>	0	0	0	5,882,804	5,890,647	5,941,632

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	5,882,804	5,890,647	5,941,632
<b>Management and Administration</b>	0	0	0	2,131,845	2,135,684	2,153,164
<b>SP1.1: General Administration</b>	0	0	0	1,570,086	1,573,925	1,585,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	383,904	387,743	387,743
211 Wages and salaries [GFS]	0	0	0	339,737	343,135	343,135
21110 Established Position	0	0	0	314,681	317,828	317,828
21111 Wages and salaries in cash [GFS]	0	0	0	25,056	25,307	25,307
212 Social contributions [GFS]	0	0	0	44,167	44,608	44,608
21210 Actual social contributions [GFS]	0	0	0	44,167	44,608	44,608
<b>22 Use of goods and services</b>	0	0	0	796,182	796,182	804,144
221 Use of goods and services	0	0	0	796,182	796,182	804,144
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	16,600	16,600	16,766
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,606	15,606	15,762
22112 Emergency Services	0	0	0	131,976	131,976	133,296
22113	0	0	0	500,000	500,000	505,000
<b>26 Grants</b>	0	0	0	335,000	335,000	338,350
263 To other general government units	0	0	0	335,000	335,000	338,350
26321 Capital Transfers	0	0	0	335,000	335,000	338,350
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	379,359	379,359	383,153

**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	364,359	364,359	368,003
221 Use of goods and services	0	0	0	364,359	364,359	368,003
22101 Materials - Office Supplies	0	0	0	178,114	178,114	179,895
22105 Travel - Transport	0	0	0	31,400	31,400	31,714
22107 Training - Seminars - Conferences	0	0	0	137,245	137,245	138,618
22109 Special Services	0	0	0	17,600	17,600	17,776
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.4: Legislative Oversights</b>	0	0	0	34,400	34,400	34,744
<b>22 Use of goods and services</b>	0	0	0	34,400	34,400	34,744
221 Use of goods and services	0	0	0	34,400	34,400	34,744
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	2,400	2,400	2,424
<b>SP1.5: Human Resource Management</b>	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	872,867	873,202	881,596
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	51,000	51,000	51,510
<b>28 Other expense</b>	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
<b>SP2.2 Infrastructure Development</b>	0	0	0	821,867	822,202	830,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,529	33,864	33,864
211 Wages and salaries [GFS]	0	0	0	29,671	29,968	29,968
21110 Established Position	0	0	0	29,671	29,968	29,968
212 Social contributions [GFS]	0	0	0	3,857	3,896	3,896
21210 Actual social contributions [GFS]	0	0	0	3,857	3,896	3,896
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010

**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	785,338	785,338	793,192
311 Fixed assets	0	0	0	785,338	785,338	793,192
31111 Dwellings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	385,338	385,338	389,192
<b>Social Services Delivery</b>	0	0	0	2,091,008	2,092,456	2,111,918
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,287,867	1,287,867	1,300,745
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	0	0	0	159,000	159,000	160,590
263 To other general government units	0	0	0	159,000	159,000	160,590
26311 Re-Current	0	0	0	159,000	159,000	160,590
<b>28 Other expense</b>	0	0	0	82,245	82,245	83,068
282 Miscellaneous other expense	0	0	0	82,245	82,245	83,068
28210 General Expenses	0	0	0	82,245	82,245	83,068
<b>31 Non Financial Assets</b>	0	0	0	886,621	886,621	895,488
311 Fixed assets	0	0	0	886,621	886,621	895,488
31112 Nonresidential buildings	0	0	0	886,621	886,621	895,488
<b>SP3.2 Health Delivery</b>	0	0	0	680,772	681,832	687,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,961	107,021	107,021
211 Wages and salaries [GFS]	0	0	0	96,348	97,311	97,311
21110 Established Position	0	0	0	96,348	97,311	97,311
212 Social contributions [GFS]	0	0	0	9,613	9,709	9,709
21210 Actual social contributions [GFS]	0	0	0	9,613	9,709	9,709
<b>22 Use of goods and services</b>	0	0	0	184,811	184,811	186,659
221 Use of goods and services	0	0	0	184,811	184,811	186,659
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	22,811	22,811	23,039
<b>31 Non Financial Assets</b>	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	122,369	122,757	123,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,839	39,228	39,228
211 Wages and salaries [GFS]	0	0	0	34,371	34,715	34,715
21110 Established Position	0	0	0	34,371	34,715	34,715
212 Social contributions [GFS]	0	0	0	4,468	4,513	4,513
21210 Actual social contributions [GFS]	0	0	0	4,468	4,513	4,513

**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	82,529	82,529	83,355
221 Use of goods and services	0	0	0	82,529	82,529	83,355
22101 Materials - Office Supplies	0	0	0	2,529	2,529	2,555
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>Economic Development</b>	0	0	0	721,084	723,305	728,295
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	311,000	311,000	314,110
<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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
<b>SP4.2 Agricultural Development</b>	0	0	0	410,084	412,305	414,185
<b>21 Compensation of employees [GFS]</b>	0	0	0	222,030	224,250	224,250
211 Wages and salaries [GFS]	0	0	0	196,487	198,452	198,452
21110 Established Position	0	0	0	196,487	198,452	198,452
212 Social contributions [GFS]	0	0	0	25,543	25,799	25,799
21210 Actual social contributions [GFS]	0	0	0	25,543	25,799	25,799
<b>22 Use of goods and services</b>	0	0	0	183,054	183,054	184,885
221 Use of goods and services	0	0	0	183,054	183,054	184,885
22101 Materials - Office Supplies	0	0	0	138,054	138,054	139,435
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Environmental and Sanitation Management</b>	0	0	0	66,000	66,000	66,660
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	51,000	51,000	51,510
<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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	15,000	15,000	15,150

**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	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	5,882,804	5,890,647	5,941,632

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

SECTOR / MDA / IMDA	Central GOG and CF		I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Akroform District Assembly - Akroform Management and Administration	355,890	1,419,255	50,000	1,824,845	28,314	228,686	0	257,000	0	0	0	50,000	0	50,000	2,131,845	
Central Administration	355,890	1,384,255	50,000	1,789,845	28,314	215,686	0	244,000	0	0	0	50,000	0	50,000	2,083,845	
Administration (Assembly Office)	355,890	1,384,255	50,000	1,789,845	0	215,686	0	215,686	0	0	0	50,000	0	50,000	2,065,531	
Sub-Metros Administration	0	0	0	0	28,314	0	0	28,314	0	0	0	0	0	0	28,314	
Finance	0	25,000	0	25,000	0	13,000	0	13,000	0	0	0	0	0	0	38,000	
0	0	25,000	0	25,000	0	13,000	0	13,000	0	0	0	0	0	0	38,000	
Infrastructure Delivery and Management	33,329	50,000	765,338	868,667	0	4,000	0	4,000	0	0	0	0	0	0	872,667	
Physical Planning	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000	
Town and Country Planning	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000	
Works	33,329	0	765,338	818,667	0	3,000	0	3,000	0	0	0	0	0	0	821,667	
Office of Departmental Head	0	0	400,000	400,000	0	3,000	0	3,000	0	0	0	0	0	0	403,000	
Public Works	33,329	0	0	33,329	0	0	0	0	0	0	0	0	0	0	33,329	
Water	0	0	285,338	285,338	0	0	0	0	0	0	0	0	0	0	285,338	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000	
Social Services Delivery	144,800	667,586	746,621	1,559,008	0	2,000	30,000	32,000	0	0	0	0	0	0	1,619,008	
Education, Youth and Sports	0	401,245	496,621	897,867	0	0	30,000	30,000	0	0	0	0	0	0	927,867	
Office of Departmental Head	0	401,245	496,621	897,867	0	0	30,000	30,000	0	0	0	0	0	0	927,867	
Health	105,961	183,811	250,000	539,772	0	1,000	0	1,000	0	0	0	0	0	0	680,772	
Office of District Medical Officer of Health	0	21,811	150,000	171,811	0	0	0	0	0	0	0	0	0	0	311,811	
Environmental Health Unit	105,961	162,000	100,000	367,961	0	1,000	0	1,000	0	0	0	0	0	0	368,961	
Social Welfare & Community Development	38,839	82,529	0	121,369	0	1,000	0	1,000	0	0	0	0	0	0	122,369	
Social Welfare	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	61,000	
Community Development	38,839	22,529	0	61,369	0	0	0	0	0	0	0	0	0	0	61,369	
Economic Development	222,030	84,871	300,000	606,901	0	6,000	0	6,000	0	0	0	108,184	0	108,184	721,084	
Agriculture	222,030	74,871	0	296,901	0	5,000	0	5,000	0	0	0	108,184	0	108,184	410,084	
Trade, Industry and Tourism	0	10,000	300,000	310,000	0	1,000	0	1,000	0	0	0	0	0	0	311,000	
Trade	0	10,000	300,000	310,000	0	1,000	0	1,000	0	0	0	0	0	0	311,000	
Environmental and Sanitation Management	0	65,000	0	65,000	0	1,000	0	1,000	0	0	0	0	0	0	66,000	
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
Disaster Prevention	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000	
0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	0	51,000	

SECTOR / MDA / IMDA	Central GOG and CF		I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	10,000	300,000	310,000	0	1,000	0	1,000	0	0	0	0	0	0	311,000	
Trade	0	10,000	300,000	310,000	0	1,000	0	1,000	0	0	0	0	0	0	311,000	
Environmental and Sanitation Management	0	65,000	0	65,000	0	1,000	0	1,000	0	0	0	0	0	0	66,000	
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
Disaster Prevention	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000	
0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	0	51,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	355,590
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

<b>Compensation of employees [GFS]</b>				<b>355,590</b>
Objective	000000	Compensation of Employees		355,590
Program	91001	Management and Administration		355,590
Sub-Program	91001001	SP1.1: General Administration		355,590
Operation	000000		0.0 0.0 0.0	355,590

Wages and salaries [GFS]		314,681
2111001	Established Post	314,681
Social contributions [GFS]		40,909
2121001	13 Percent SSF Contribution	40,909

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	215,686
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

<b>Use of goods and services</b>				<b>185,686</b>
Objective	410101	Deepen political and administrative decentralisation		185,686
Program	91001	Management and Administration		185,686
Sub-Program	91001001	SP1.1: General Administration		87,286
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	47,000

Use of goods and services		47,000		
2210102	Office Facilities, Supplies and Accessories	5,000		
2210107	Electrical Accessories	5,000		
2210301	Cleaning Materials	2,000		
2210404	Hotel Accommodations	5,000		
2210502	Maintenance and Repairs - Official Vehicles	10,000		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	13,000

Use of goods and services		13,000		
2210103	Refreshment Items	10,000		
2210203	Telecommunications	1,500		
2210204	Postal Charges	1,500		
Operation	910806	910806 - Security management	1.0 1.0 1.0	27,286

Use of goods and services		27,286		
2210201	Electricity charges	10,000		
2210202	Water	3,600		
2211202	Refurbishment Contingency	13,686		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		49,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	49,000

Use of goods and services		49,000		
2210101	Printed Material and Stationery	10,000		
2210509	Other Travel and Transportation	10,000		
2210510	Other Night allowances	11,400		
2210511	Local travel cost	10,000		
2210907	Canteen Services	7,600		
Sub-Program	91001004	SP1.4: Legislative Oversight		34,400
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	34,400

Use of goods and services		34,400		
2210511	Local travel cost	12,000		
2210708	Refreshments	10,000		
2210709	Seminars/Conferences/Workshops (Foreign)	10,000		
2210904	Substructure Allowances	2,400		
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210119	Household Items					15,000
		Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	2821009	Donations				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	2821002	Professional fees				7,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821020	Grants to Employees				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 335,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti				
Location Code	0640100	Akrofuom District Assembly- Akrofuom				

		Grants				335,000
Objective	410101	Deepen political and administrative decentralisation				335,000
Program	91001	Management and Administration				335,000
Sub-Program	91001001	SP1.1: General Administration				335,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	335,000
		To other general government units				335,000
	2632102	MP's capital development projects				335,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,109,255
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti				
Location Code	0640100	Akrofuom District Assembly- Akrofuom				

		Use of goods and services				1,054,255
Objective	410101	Deepen political and administrative decentralisation				1,054,255
Program	91001	Management and Administration				1,054,255
Sub-Program	91001001	SP1.1: General Administration				708,896
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	565,000

		Use of goods and services				565,000
	2210402	Residential Accommodations				40,000
	2210502	Maintenance and Repairs - Official Vehicles				15,000
	2210623	Maintenance of Office Equipment				10,000
	2211303	Property, Plant and Equipment				500,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	133,896

		Use of goods and services				133,896
	2210902	Official Celebrations				15,606
	2211202	Refurbishment Contingency				118,290
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000

		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops (Foreign)				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				315,359

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	265,359
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		Use of goods and services				265,359
	2210108	Construction Material				168,114
	2210709	Seminars/Conferences/Workshops (Foreign)				67,245
	2210711	Public Education and Sensitization				20,000
	2210910	Trade Promotion / Publicity				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000

		Use of goods and services				50,000
	2210709	Seminars/Conferences/Workshops (Foreign)				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
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		Use of goods and services				30,000
	2210710	Staff Development				30,000

		Other expense				5,000
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Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense										5,000	
2821002	Professional fees									5,000	
<b>Non Financial Assets</b>										<b>50,000</b>	
Objective	410101	Deepen political and administrative decentralisation								50,000	
Program	91001	Management and Administration								50,000	
Sub-Program	91001001	SP1.1: General Administration								50,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0					50,000	
<b>Fixed assets</b>										<b>50,000</b>	
3112208	Computers and Accessories									30,000	
3113108	Furniture and Fittings									20,000	
<b>Amount (GH¢)</b>											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2890101001	Akrofuom District Assembly- Akrofuom. Central Administration Administration (Assembly Office) Ashanti									
Location Code	0640100	Akrofuom District Assembly- Akrofuom									
<b>Use of goods and services</b>										<b>50,000</b>	
Objective	410101	Deepen political and administrative decentralisation								50,000	
Program	91001	Management and Administration								50,000	
Sub-Program	91001005	SP1.5: Human Resource Management								50,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					50,000	
<b>Use of goods and services</b>										<b>50,000</b>	
2210710	Staff Development									50,000	
<b>Total Cost Centre</b>										<b>2,065,531</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b>	28,314
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2890102001	Akrofuom District Assembly- Akrofuom. Central Administration Sub-Metros Administration Sub 1 Ashanti									
Location Code	0640100	Akrofuom District Assembly- Akrofuom									
<b>Compensation of employees [GFS]</b>										<b>28,314</b>	
Objective	000000	Compensation of Employees								28,314	
Program	91001	Management and Administration								28,314	
Sub-Program	91001001	SP1.1: General Administration								28,314	
Operation	000000		0.0	0.0	0.0					28,314	
Wages and salaries [GFS]										25,056	
2111102 Monthly paid and casual labour										25,056	
Social contributions [GFS]										3,258	
2121001 13 Percent SSF Contribution										3,258	
<b>Total Cost Centre</b>										<b>28,314</b>	



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						13,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Use of goods and services									13,000
Objective	130201	17.1 strengthen domestic resource mob.							13,000
Program	91001	Management and Administration							13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				13,000

Use of goods and services									13,000
2210122 Value Books									2,000
2210801 Local Consultants Fees									10,000
2211101 Bank Charges									1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						25,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Use of goods and services									25,000
Objective	130201	17.1 strengthen domestic resource mob.							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				25,000

Use of goods and services									25,000
2210622 Maintenance of Computer Software									15,000
2211201 Field Operations									10,000

*Total Cost Centre* 38,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						159,000
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Grants									159,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							159,000
Program	91003	Social Services Delivery							159,000
Sub-Program	91003001	SP3.1 Education and Youth Development							159,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0				159,000

To other general government units									159,000
2631107 School Feeding Proram and Other Inflows									159,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						30,000
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Non Financial Assets									30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							30,000
Program	91003	Social Services Delivery							30,000
Sub-Program	91003001	SP3.1 Education and Youth Development							30,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				30,000

Fixed assets									30,000
3111256 WIP - School Buildings									30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						115,000
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Other expense 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							15,000
Program	91003	Social Services Delivery							15,000
Sub-Program	91003001	SP3.1 Education and Youth Development							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				15,000

Miscellaneous other expense 15,000  
 2821019 Scholarship and Bursaries 15,000

Non Financial Assets 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	91003	Social Services Delivery							100,000
Sub-Program	91003001	SP3.1 Education and Youth Development							100,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				100,000

Fixed assets 100,000  
 3111256 WIP - School Buildings 100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						623,867
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Use of goods and services 160,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							160,000
Program	91003	Social Services Delivery							160,000
Sub-Program	91003001	SP3.1 Education and Youth Development							160,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				30,000

Use of goods and services 30,000  
 2210709 Seminars/Conferences/Workshops (Foreign) 30,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 5,000

Use of goods and services 5,000  
 2210118 Sports, Recreational and Cultural Materials 5,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 125,000

Use of goods and services 125,000  
 2210117 Teaching and Learning Materials 125,000

Other expense 67,245

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							67,245
Program	91003	Social Services Delivery							67,245
Sub-Program	91003001	SP3.1 Education and Youth Development							67,245
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				67,245

Miscellaneous other expense 67,245  
 2821019 Scholarship and Bursaries 67,245

Non Financial Assets 396,621

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							396,621
Program	91003	Social Services Delivery							396,621
Sub-Program	91003001	SP3.1 Education and Youth Development							396,621
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				396,621

Fixed assets 396,621  
 3111256 WIP - School Buildings 396,621

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						360,000
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							
<b>Non Financial Assets</b>									<b>360,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							360,000
Program	91003	Social Services Delivery							360,000
Sub-Program	91003001	SP3.1 Education and Youth Development							360,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				360,000
Fixed assets									360,000
3111205 School Buildings									360,000
<b>Total Cost Centre</b>									<b>1,287,867</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						171,811
Function Code	70721	General Medical services (IS)							
Organisation	2890401001	Akrofuom District Assembly- Akrofuom Health Office of District Medical Officer of Health Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							
<b>Use of goods and services</b>									<b>21,811</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							21,811
Program	91003	Social Services Delivery							21,811
Sub-Program	91003002	SP3.2 Health Delivery							21,811
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				16,811
Use of goods and services									16,811
2210709 Seminars/Conferences/Workshops (Foreign)									16,811
Operation	910502	910502 - Clinical services	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops (Foreign)									5,000
<b>Non Financial Assets</b>									<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							150,000
Program	91003	Social Services Delivery							150,000
Sub-Program	91003002	SP3.2 Health Delivery							150,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0				150,000
Fixed assets									150,000
3111202 Clinics									40,000
3111207 Health Centres									110,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						140,000
Function Code	70721	General Medical services (IS)							
Organisation	2890401001	Akrofuom District Assembly- Akrofuom Health Office of District Medical Officer of Health Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							
<b>Non Financial Assets</b>									<b>140,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							140,000
Program	91003	Social Services Delivery							140,000
Sub-Program	91003002	SP3.2 Health Delivery							140,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0				140,000
Fixed assets									140,000
3111202 Clinics									140,000
<b>Total Cost Centre</b>									<b>311,811</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>105,961</b>
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Compensation of employees [GFS] 105,961

Objective	000000	Compensation of Employees		<b>105,961</b>
Program	91003	Social Services Delivery		<b>105,961</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>105,961</b>
Operation	000000		0.0 0.0 0.0	<b>105,961</b>

Wages and salaries [GFS]		<b>96,348</b>
2111001	Established Post	<b>96,348</b>
Social contributions [GFS]		<b>9,613</b>
2121001	13 Percent SSF Contribution	<b>9,613</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Use of goods and services 1,000

Objective	140202	12.5 Subs reduce waste generation		<b>1,000</b>
Program	91003	Social Services Delivery		<b>1,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>1,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>1,000</b>

Use of goods and services		<b>1,000</b>
2210709	Seminars/Conferences/Workshops (Foreign)	<b>1,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>262,000</b>
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Use of goods and services 162,000

Objective	140202	12.5 Subs reduce waste generation		<b>162,000</b>
Program	91003	Social Services Delivery		<b>162,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>162,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>162,000</b>

Use of goods and services		<b>162,000</b>
2210205	Sanitation Charges	<b>150,000</b>
2210301	Cleaning Materials	<b>12,000</b>

Non Financial Assets 100,000

Objective	140202	12.5 Subs reduce waste generation		<b>100,000</b>
Program	91003	Social Services Delivery		<b>100,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>100,000</b>
Project	910503	910503 - Public Health services	1.0 1.0 1.0	<b>100,000</b>

Fixed assets		<b>100,000</b>
3111303	Toilets	<b>100,000</b>

Total Cost Centre 368,961

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	246,901
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>222,030</b>
Objective	000000	Compensation of Employees		222,030
Program	91004	Economic Development		222,030
Sub-Program	91004002	SP4.2 Agricultural Development		222,030
Operation	000000	0.0 0.0 0.0		222,030

Wages and salaries [GFS]				196,487
2111001 Established Post				196,487
Social contributions [GFS]				25,543
2121001 13 Percent SSF Contribution				25,543

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,871</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		24,871
Program	91004	Economic Development		24,871
Sub-Program	91004002	SP4.2 Agricultural Development		24,871
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	24,871

Use of goods and services				24,871
2210101 Printed Material and Stationery				4,871
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
<b>Other expense</b>				<b>5,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	108,184
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>108,184</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		108,184
Program	91004	Economic Development		108,184
Sub-Program	91004002	SP4.2 Agricultural Development		108,184
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	108,184

Use of goods and services				108,184
2210117 Teaching and Learning Materials				108,184

**Total Cost Centre 410,084**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		1,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti			
Location Code	0640100	Akrofuom District Assembly- Akrofuom			

Other expense 1,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,000
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Program	91002	Infrastructure Delivery and Management			1,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,000
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	1,000
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Miscellaneous other expense					1,000
2821010	Contributions				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti			
Location Code	0640100	Akrofuom District Assembly- Akrofuom			

Other expense 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
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Program	91002	Infrastructure Delivery and Management			50,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
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Miscellaneous other expense					50,000
2821002	Professional fees				50,000

*Total Cost Centre* 51,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		1,000
Function Code	71040	Family and children			
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0640100	Akrofuom District Assembly- Akrofuom			

Other expense 1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000
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Program	91003	Social Services Delivery			1,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
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Miscellaneous other expense					1,000
2821010	Contributions				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		60,000
Function Code	71040	Family and children			
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0640100	Akrofuom District Assembly- Akrofuom			

Use of goods and services 60,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			60,000
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Program	91003	Social Services Delivery			60,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210709	Seminars/Conferences/Workshops (Foreign)				60,000

*Total Cost Centre* 61,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	51,369
Organisation	2890803001	Akrofuom District Assembly- Akrofuom, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0640100	Akrofuom District Assembly- Akrofuom	

			Amount (GHe)
<b>Compensation of employees [GFS]</b>			<b>38,839</b>
Objective	000000	Compensation of Employees	38,839
Program	91003	Social Services Delivery	38,839
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	38,839
Operation	000000	0.0 0.0 0.0	38,839

Wages and salaries [GFS]		34,371
2111001	Established Post	34,371
Social contributions [GFS]		4,468
2121001	13 Percent SSF Contribution	4,468

			Amount (GHe)
<b>Use of goods and services</b>			<b>12,529</b>
Objective	620102	10.2 Promote social, econ., political inclusion	12,529
Program	91003	Social Services Delivery	12,529
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,529
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	12,529

Use of goods and services		12,529
2210101	Printed Material and Stationery	2,529
2210709	Seminars/Conferences/Workshops (Foreign)	10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	2890803001	Akrofuom District Assembly- Akrofuom, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0640100	Akrofuom District Assembly- Akrofuom	

			Amount (GHe)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops (Foreign)	10,000

**Total Cost Centre 61,369**

			Amount (GHe)
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	15,000
Organisation	2890900001	Akrofuom District Assembly- Akrofuom, Natural Resource Conservation, Ashanti	
Location Code	0640100	Akrofuom District Assembly- Akrofuom	

			Amount (GHe)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	370202	13.2 Integrate climate change measures	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	15,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210120	Purchase of Petty Tools/Implements	15,000

**Total Cost Centre 15,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000	
Function Code	70610	Housing development			
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti			
Location Code	0640100	Akrofuom District Assembly- Akrofuom			

Use of goods and services				2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210603 Repairs of Office Buildings				2,000

Other expense				1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

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	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Non Financial Assets				400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111103 Bungalows/Flats				240,000
3111153 WIP - Bungalows/Flat				60,000
3113101 Electrical Networks				100,000
<i>Total Cost Centre</i>				403,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,529
Function Code	70610	Housing development		
Organisation	2891002001	Akrofuom District Assembly- Akrofuom_Works_Public Works_Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Compensation of employees [GFS]				33,529
Objective	000000	Compensation of Employees		33,529
Program	91002	Infrastructure Delivery and Management		33,529
Sub-Program	91002002	SP2.2 Infrastructure Development		33,529
Operation	000000		0.0 0.0 0.0	33,529

Wages and salaries [GFS]				29,671
2111001 Established Post				29,671
Social contributions [GFS]				3,857
2121001 13 Percent SSF Contribution				3,857
<i>Total Cost Centre</i>				33,529



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		100,000				
Function Code	70630	Water supply							
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Non Financial Assets 100,000

Objective	570102	6.1 Achieve univ. and equit access to water			100,000				
Program	91002	Infrastructure Delivery and Management			100,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000			

Fixed assets					100,000				
3113110	Water Systems				100,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		185,338				
Function Code	70630	Water supply							
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Non Financial Assets 185,338

Objective	570102	6.1 Achieve univ. and equit access to water			185,338				
Program	91002	Infrastructure Delivery and Management			185,338				
Sub-Program	91002002	SP2.2 Infrastructure Development			185,338				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	185,338			

Fixed assets					185,338				
3113110	Water Systems				185,338				

*Total Cost Centre* 285,338

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		100,000				
Function Code	70451	Road transport							
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti							
Location Code	0640100	Akrofuom District Assembly- Akrofuom							

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety			100,000				
Program	91002	Infrastructure Delivery and Management			100,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000			

Fixed assets					100,000				
3111308	Feeder Roads				100,000				

*Total Cost Centre* 100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Other expense				1,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010	Contributions			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	310,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

Use of goods and services				10,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000

Non Financial Assets				300,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111354	WIP - Markets			300,000

**Total Cost Centre 311,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

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

Miscellaneous other expense				1,000
2821010	Contributions			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti		
Location Code	0640100	Akrofuom District Assembly- Akrofuom		

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
2210709	Seminars/Conferences/Workshops (Foreign)			10,000

Other expense				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821009	Donations			40,000

**Total Cost Centre 51,000**

**Total Vote 5,882,804**

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akropong District Assembly- Akropong Management and Administration	755,849	2,286,712	1,891,860	4,934,621	26,314	241,686	39,000	390,000	0	0	0	158,184	590,000	648,184	5,882,804
SP1:1: General Administration	355,890	1,419,255	50,000	1,824,845	26,314	228,686	0	257,000	0	0	0	50,000	0	50,000	2,131,845
SP1:2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1:3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1:4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1:5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	33,529	50,000	765,338	868,867	0	4,000	0	4,000	0	0	0	0	0	0	872,867
SP2:1 Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP2:2 Infrastructure Development	33,529	0	765,338	818,867	0	3,000	0	3,000	0	0	0	0	0	0	821,867
Social Services Delivery	144,800	667,586	746,621	1,559,008	0	2,000	30,000	32,000	0	0	0	0	50,000	590,000	2,091,008
SP3:1 Education and Youth Development	0	401,245	486,621	887,867	0	0	30,000	30,000	0	0	0	0	360,000	360,000	1,287,867
SP3:2 Health Delivery	105,961	183,811	250,000	539,772	0	1,000	0	1,000	0	0	0	0	140,000	140,000	680,772
SP3:3 Social Welfare and Community Development	38,839	62,529	0	121,369	0	1,000	0	1,000	0	0	0	0	0	0	122,369
Economic Development	222,030	84,871	300,000	606,901	0	6,000	0	6,000	0	0	0	108,184	0	108,184	721,084
SP4:1 Trade, Tourism and Industrial development	0	10,000	300,000	310,000	0	1,000	0	1,000	0	0	0	0	0	0	311,000
SP4:2 Agricultural Development	222,030	74,871	0	296,901	0	5,000	0	5,000	0	0	0	108,184	0	108,184	410,084
Environmental and Sanitation Management	0	65,000	0	65,000	0	1,000	0	1,000	0	0	0	0	0	0	66,000
SP5:1 Disaster prevention and Management	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000
SP5:2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000