



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BOSOME FREHO DISTRICT ASSEMBLY

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PART A: INTRODUCTION

ESTABLISHMENT OF DISTRICT

The Bosome Freho District is one (1) of the administrative districts in the Ashanti Region. It was carved out of Amansie East District now Bekwai Municipal Assembly. The district has about eighty-five (85) communities, which have been delineated into twenty-one (21) Electoral Areas and one (1) constituency.

LOCATION

It is located in the south-eastern part of the Ashanti Region of Ghana between Latitude 6° 00'N and 6° 26' N and Longitudes 1° 00' W and 1° 30' W. The District is estimated to have a land area of about 630 sq. km. The District shares boundaries with the Bekwai Municipal to the West, Bosomtwi District and Ejisu-Juaben Municipal to the North, Adansi South and Akyimansa Districts to the South and Asante-Akim South to the Northeast. Major settlements in the District are Asiwa, Anyanso, Freso, Abosamso, Nsuaem, Tebeso I & II, Anyinase and Nsuta.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the district population at **60,397** with an annual growth rate of 2%. About 2.9% of the population is estimated to have some form of physical disability.

Based on 2010 census the projected population for 2019 is **70,877**, this represent **1.3%** of the total population of Ashanti Region.

NO.	TOWN	2010 (CENSUS REPORT)
1	Anyanso	2,575.74
2	Dompa	1,926.01
3	Duase	1,443.29
5	Ankaase	1,255.56
4	Ampento	939.84
6	Freso	2,439.21
7	Abosamso	1,383.56
8	Korchikrom	2,019.87
9	Asiwa	1,517.65
10	Nyamebikyere	1,428.66
TOTAL		16,929.39

Source: Population and Housing Census Reports, 2010

From Table 1.1 above, it is clear that **28%** of the population is concentrated in the ten (10) largest communities while the remaining seventy-five communities constitutes 72% of the population. This implies that, there is going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

Age-Sex Structure

The sex structure of the district indicates **49.2%** for males and **51.8%** for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicated that there were **48.3%** males and **51.7%** females. By implication, policies must be in place to increase women participation in development.

Age Group	Male	Female	Total
0-14	8,688	8,116	16,782
15-64	14,549	15,277	29,826
65+	6,516	7,251	13,767
TOTAL	29,753	30,644	60,397

Source: DPCU Construct 2018

DISTRICT ECONOMY

AGRICULTURE

The Bosome Freho District is mainly rural and major economic activity in the District is agriculture. Farming is the main stay of the people and major cash crops under production are cocoa, citrus and oil palm. Food crops generally produced on subsistence base are maize, yam, cassava and plantain. Cabbage production is recently gaining popularity as a non-traditional cash crop, which promote vegetable farming mostly along the slopes of the Bosomtwi ranges.

ROADS

Road transportation is the dominant network in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the district. Transportation service is not well developed. Besides major roads like Bomfa-Achiase-Asiwa, Abosamso-Freso-Tebesos and Abosamso-Nsuaem which are plied by commercial vehicles, all other routes are not plied by commercial vehicles and limits easy movement of people and goods to and from other parts of the District.

EDUCATION

The Bosome Freho District has a total number of 199 schools both privately and publicly owned as depicted by the table below:

NO.	LEVEL	NO. OF FACILITIES		
		PUBLIC	PRIVATE	TOTAL
1	K. G.	60	15	75
2	Primary	60	15	75
3	Junior High School	41	1	42
4	Senior High School	1	-	1
5	Vocational	2	-	1
6	ICT	4	-	4
7	Library	-	-	-
	Total	168	31	199

Source: GES Bosome Freho, 2017/2018

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a low competition emanating from the private sector in terms of provision of education.

TEACHER-STUDENT RATIO

Teacher – Pupil Ratio - 1:24

Teacher –Students Ratio - 1:21

The ratios show that Teachers are available in the District but more is required.

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, and Health care delivery is in the hands of 2 health centres and 16 small clinics/CHPS compounds. Currently, there is no doctor in the District but there are 2 medical assistant operating at Asiya and Dunkuraa health centres, with Doctor Patient Ratio being 0: 60,397 and Nurse Patient Ratio 1:682 currently.

WATER AND SANITATION

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district are boreholes mostly provided by the Development Partners and District Assembly. In all there are a total of 294 functional boreholes in the District. Concerning pipe borne

water, the district is not benefiting from it. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

In terms of solid waste, there are collection points in all the communities who do not have permanent engineered final disposal site. The Assembly has secured three permanent final disposal site for the district.

The Assembly on the other hand has also taken a decision to engage interested individuals under the Public-Private Partnership (PPP) arrangement to construct public toilets within the district.

ELECTRICITY COVERAGE

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, communities like Kwakumensahkrom, Efumyaw, Simidadiaso, Besease, Ahwiaso, and Tweappiase are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities and others within the 2018-2021 Medium Term Plan.

VISION

To be an excellent facilitator of sustainable local level development.

KEY ISSUES & CHALLENGES

Key issues/challenges of Bosome Freho District under the thematic areas of the President's Coordinated Programme on Economic and Social Development Policies (CP 2017-2021) among other things include the following:

The absence of viable market for farm produce from the farming communities.

- Manufacturing is virtually not in existence except for some few individuals who engage/ in gari processing and palm oil production.
- Poor road network
- Inadequate health and educational facilities.
- High rate of post-harvest loses and high unemployment rate.

SUMMARY OF KEY ACHIEVEMENTS IN 2018

Despite the numerous challenges the district faces, a lot have been achieved in 2018. The achievements could be categorized under three thematic areas;

- Investing in people
- Expanding infrastructure and
- Transparent and accountable governance

Investing in people

To deepen capacity of decentralised staff and stakeholders of the district, a number of training programmes were organised by the district and International and Non-governmental organizations equip the capacity of heads of departments and support staff. Existing Sub-district structures comprising Assembly members and other Area Council members have been strengthened through training and provision of human and material resources. The Human Resource Unit of the Assembly organised a training workshop on scheme of service and other protocols of the Local Government Service to members of staff of the Assembly. Training workshops were also organised by the Business Advisory Centre for the various women groups and Artisans across the district. A component of the People with Disability Fund was also used to offer apprenticeship support to sharpen their skills in order to earn a decent living in the society.

Infrastructure Development

In the area of infrastructure expansion, a number of successes have been achieved in the construction and rehabilitation of educational infrastructure, CHPs compounds and official bungalows and offices. The district has been able to complete of 1 No. 3 unit classroom block at Asiya, Kwakumensahkrom and Kwamentowkrom; 1 No. 12 unit nurses' staff quarters at Asiya. There are few projects which are ongoing at various stages of completion. Projects such as construction of 1 No. 3 unit classroom block at Amormoso, Ohwimase and Dajanso are 95% complete. Number of rehabilitation works has also been carried out at DCE'S bungalow, school building, Area Councils, Staff quarters and Asiya police station. The Assembly has been able to prioritize the maintenance of existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Anyinase-Nsuaem II road. There has also

been the construction and rehabilitation of borehole and other water sources to provide potable water to communities.

Transparent and Accountable Governance

On transparent and accountable governance, the Assembly has been able to organize two General Assembly meetings, two Audit Committee meetings. Also, a client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organized across the length and breadth of the district. These are aimed at soliciting views and needs from the communities on the transformational agenda for the district. The programs have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living with Disabilities (PWDs). In the 2016 conduct of the District performance Assessment Tool (DPAT) of MMDAs, the District chalked a success of 95% which was less than the more years' of 93%.

Among other things, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

FINANCIAL PERFORMANCE
REVENUE PERFORMANCE

TABLE 1.1: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Performance (as at Sep., 2018)
IGF	246,214.00	230,965.12	248,786.00	249,754.74	258,525.00	142,024.63	55%
Compensation Transfer	1,183,874.00	1,158,947.84	1,288,147.00	1,085,369.00	1,635,115.00	1,216,415.79	74%
Goods and Services Transfer	39,932.00	11,050.00	45,367.34	45,715.77	36,742.23	55,275.74	150%
DACF	3,440,914.00	2,221,699.76	3,372,433.00	1,344,692.61	4,352,315.33	1,290,808.36	30%
School Feeding	1,596,504.00	-	1,526,200.00	-	1,565,114.00	-	0%
DDF	605,269.00	510,940.00	560,089.00	-	1,092,169.66	432,611.00	40%
Other Transfers(CIDA)	559,892.00	22,699.18	1,580,000.00	-	75,000.00	33,551.31	45%
TOTAL	7,672,599.00	2,755,338.94	8,621,022.34	2,725,532.12	9,014,981.22	3,170,686.83	35%

Source: July, 2018 trail balance – Bosome Freho District Assembly

The table above illustrates the trend of revenue received from all the funding sources on behalf of the Bosome Freho District Assembly over a 3-year period (2016-2018). The Assembly budgeted for **GH¢7,672,599.00**, **GH¢8,621,022.34** and **GH¢9,014,981.22** for 2016, 2017 and 2018 financial years respectively. Total annual receipts amounted to **GH¢2,755,338.94**, **GH¢2,725,532.12** and **GH¢3,170,686.83** for 2016, 2017 and 2018 (September) respectively.

The 3-year trend analysis shows a steady increases in all the revenue sources. However, DACF Transfers for 2018(September) recorded the highest figures as depicted by the table above. School Feeding recorded nothing in 2016, 2017 and 2018 because of government policy to centralise disbursement at the Gender and Social Protection Ministry in Accra. DDF receipts over the 3-year period also recoded some fluctuations with **0%** recording for 2017. The Bosome Freho Assembly, just like other Assemblies in the country depends heavily on Transfers from Central Government to provide public goods and services for its people, hence the **40%** (**GH¢1,778,695.10**) received so far out of the total budgeted amount (**GH¢4,389,057.33**) from Central Government has indeed impacted negatively on the Assembly's ability to deliver the much needed goods and services for its people.

TABLE 1.2: REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Performance (as at Sep., 2018)
Property Rate	54,450.00	7,200.00	40,942.00	9,675.00	40,000.00	18,479.00	46%
Fees	58,030.00	80,000.00	109,600.00	78,184.00	92,500.00	40,772.80	44%
Fines	2,000.00	3,792.04	3,574.00	11,393.00	5,000.00	5,777.00	116%
Licenses	33,327.00	22,768.11	32,830.00	37,497.63	48,725.00	43,802.35	90%
Land	58,500.00	44,622.20	44,000.00	24,110.00	53,300.00	21,440.48	40%
Rent	23,436.00	690.00	13,040.00	10,480.00	12,000.00	11,753.00	98%
Miscellaneous	16,471.00	5,905.30	4,800.00	78,415.12	7,000.00	-	0%
Total	246,214.00	164,977.65	248,786.00	249,754.75	258,525.00	142,024.63	55%

Source: July, 2018 trail balance – Bosome Freho District Assembly

From table 1.2, as at 30th September, 2018, the Assembly had mobilized internally, an amount of **One hundred and Forty - Two Thousand, Twenty Four Ghana Cedis, Sixty-Three Pesewas (GH¢142,024.63)** representing **55%** of total budgeted internally generated revenue (GH¢258,525.00).

Growth in local revenue generation over the 3-year period with respect to the first 9 months of 2018 has shown slight reduction in revenue. The Assembly fall short of **(GH¢51,869.12)** representing **26.8%** going by the 9 months calculation of total IGF budgeted revenue of **(GH¢193,893.75)**.

EXPENDITURE PERFORMANCE

Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual	% at Sep., 2018
Compensation	1,183,874.00	1,158,947.84	1,288,147.00	1,085,369.00	1,635,115.00	1,216,415.79	74%
Goods and Services	39,932.00	11,050.00	3,161,382.77	454,858.81	3,618,844.53	725,910.90	20%
Assets	-	-	-2,634,613.57	988,654.00	3,502,496.69	1,054,394.00	30%
Total	1,223,806.00	1,169,997.84	7,084,143.34	2,528,881.81	8,756,456.22	2,996,720.69	34%

Source: Composite budget performance report, 2018

From table 1.3, GoG expenditure for the 3-year period shows a fluctuating trend for Compensation, Assets and Goods and Services.

Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Performance (as at Sep., 2018)
Compensation	31,200.00	29,914.50	28,680.00	60,556.74	38,387.82	36,716.41	96%
Goods and Services	187,375.00	98,758.50	191,918.75	124,961.01	195,137.18	99,708.22	51%
Assets	25,000.00	-	25,000.00	-	25,000.00	5,600.00	22%
Total	243,575.00	128,673.00	245,598.75	185,517.75	258,525.00	142,024.63	55%

Source: Composite budget performance report, 2018

From table 1.4, IGF expenditure over the 3-year period has shown an increasing trend. Total IGF expenditure increased from **128 Thousand Ghana Cedis** (approx.) in 2016 to **185 Thousand Ghana Cedis** (approx.) in 2017. As at 30th September, 2018, **55%** of total expenditure in 2018 had been incurred. There was no record of Asset for the 3-year period. Compensation over the 3-year period has been on increasing trend.

PART B: STRATEGIC OVERVIEW

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 mobilize 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:

- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- 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 Bosome Freho District Assembly for the 2018 Fiscal Year has been prepared from the 2018 Annual Action Plan lifted from the 2018-2021 DMTDP which is aligned to the Medium Term National Development Policy Framework (MTNDPF, 2018-2021).

MTNDPF OBJECTIVE	SDG's
Boost revenue mobilization, eliminate tax abuses and improve efficiency	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Improve private sector productivity and competitiveness domestically and internationally	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Promote agricultural development	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Enhance inclusive and equitable access and participation in education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure sustainable, equitable and easily accessible healthcare services	Ensure healthy lives and promote well-being for all at all ages
Provide adequate resource and information to address youth vulnerability and inequality	Achieve gender equality and empower all women and girls
Promote sustainable employment opportunities for PWDs	End poverty in all its forms everywhere
Improve access to sanitation	Ensure availability and sustainable management of water and sanitation for all
Improve access and coverage of potable water in rural and urban communities	Ensure availability and sustainable management of water and sanitation for all
Ensure effective human capital development and management	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Promote effective disaster prevention and mitigation	Take urgent action to combat climate change and its impacts
Promote sustainable, spatially integrated and orderly human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable
Ensure full political, administrative and fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

GOAL

To empower its citizens to participate in making decisions that affect their welfare and involve them in the governance processes in a decentralised democratic environment.

CORE FUNCTIONS

Core functions of the Assembly are:

- To exercise political and administrative authority in the district
- To ensure overall development of the district
- To prepare and execute annual and medium term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the district.

POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST YEAR		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
				2018	2018	2019	2019
Improved Staff Performance and Service Delivery	Number of Ordinary Assembly meeting meetings held	2016	4	2018	3	2019	4
	Number of staff promoted	2016		2018		2019	
Increase inclusive and equitable access to education at all levels	Number of schools constructed	2016	2	2018	4	2019	5
Improved Health care delivery	Number of health facility constructed	2016	5	2018	7	2019	8
Improved Livelihoods through Social Intervention Programmes	Number of persons benefited from LEAP	2016	68	2018	141	2019	200
	No. of PWDs assisted financially	2016	150	2018	160	2019	180
Sensitize farmers technical knowledge on Fall Army Worm	Number of farmers trained	2016	-	2018	906	2019	1200

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

The key revenue sources of the Assembly are Property rates, fees from farm produce and stool lands etc. To improve upon the 2018 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization 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. The revenue mobilization task force of the Assembly would be 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 mobilization institutions to help generate revenue for the Assembly.

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.

Other approaches to be used in improving revenue collections are:

- Continuous update of the district revenue data
- Organize revenue mobilization 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 2019 complete all ongoing projects and programs and also start substantially with new ones in major sectors such as Agric, Education and Health.

OUTLOOK FOR 2019 REVENUE PROJECTIONS

REVENUE PERFORMANCE- IGF PROJECTIONS						
ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Sep.	Projection	Projection	Projection	Projection
Property Rate	40,000.00	18479.00	33,000.00	33,660.00	33,990.00	34,320.00
Fees	92,500.00	40,772.80	72,000.00	73,440.00	74,160.00	74,880.00
Fines	5,000.00	5,777.00	9,000.00	9,180.00	9,270.00	9,360.00
Licenses	48,725.00	43,802.35	76,000.00	77,520.00	78,280.00	79,040.00
Land	53,300.00	21,440.48	20,000.00	20,400.00	20,600.00	20,800.00
Rent	12,000.00	11,753.00	46,000.00	46,920.00	47,380.00	47,840.00
Miscellaneous	7,000.00	-	2,000.00	2,040.00	2,060.00	2,080.00
Total	258,525.00	142,024.63	258,000.00	263,160.00	265,740.00	268,320.00

EXPENDITURE PROJECTION

2019 EXPENDITURE PROJECTIONS						
Expenditure items	2018 budget	Actual as at Sep.	2019	2020	2021	2022
Compensation	1,673,502.82	1,253,132.20	1,152,698.99	1,175,752.97	1,211,025.56	1,259,466.58
Goods and Services	3,813,981.71	825,619.12	2,276,572.05	2,322,103.49	2,391,766.60	2,487,437.26
Assets	3,527,496.69	1,059,994.00	2,410,547.87	2,458,758.83	2,532,521.59	2,633,822.46
Total	9,014,981.22	3,138,745.32	5,839,818.91	5,956,615.29	6,135,313.75	6,380,726.30

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to other programmes
- To ensure effective implementation of decentralization policies

2. Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district. The Central Administration of the Assembly with support from the following Departments and Units will deliver the programme

- General Administration
- Finance and Revenue Mobilisation
- Planning, Budgeting and coordination (DPCU)
- Legislative Oversight
- Human Resource and Management Unit

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting and coordination, legislative oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan

- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the Programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 33, which consists of; 11 on IGF payroll, 20 on Assembly's GOG payroll and 2 on Controller and Accountant General's Department (GOG) payroll

The main challenge faced in the delivery of this programme is the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 24: 10 on IGF payroll and 14 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

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.

MANAGEMENT & ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Annual Progress Report prepared	Annual progress report prepared and submitted by	28/02/2016	28/02/2017	28/02/2018	28/02/2019	28/02/2020	28/02/2021
Annual Composite Budget prepared and approved	Approved by	28/10/2016	30/09/17	30/09/2018	30/09/2019	30/09/2020	30/09/2021
Annual Composite Action Plan Prepared	Annual Composite Action Plan prepared by	30/09/2016	30/09/2017	30/09/2018	30/09/2019	30/09/2020	30/09/2021
Quarterly Statutory meetings organized	Number of meetings held	4	2	4	4	4	4
Development projects and programs	Number of monitoring visits undertaken	4	3	4	4	4	4

monitored quarterly							
Financial returns prepare and submitted on time	Number of financial reports prepared	12	9	12	12	12	12
	Date of submission	15th of every ensuing quarter	15th of every ensuing quarter	15th of every ensuing quarter	15th of every ensuing quarter	15th of every ensuing quarter	15th of every ensuing quarter
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall review meeting with stakeholders held	1	3	4	4	4	4
Ordinary Assembly meeting held	Number of meeting held	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of 1No. Semi-detached bungalow at Asiwa
Procurement of office supplies and consumables	Construction of Market Facility and Lorry park at Asiwa
Official / national celebrations	Renovation of Assembly Bungalows at Asiwa
Administrative and technical meetings	Renovation of Office Buildings at Asiwa
	Furnishing of District Assembly Hall at Asiwa
	Reshaping of Roads District-wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

This sub- programme oversees the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is three (3) on Assembly's (GOG) payroll and two (2) on Controller and Accountant General's Department (GOG) payroll and one (1) on IGF payroll

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors

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
Enhanced revenue mobilization	% of revenue targets set	100	100	100	100	100
Financial reports prepared	Number of Monthly financial reports	12	12	12	12	12
	Annual financial reports	1	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	2	2	2
	Number of monthly revenue charts prepared	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation

2. Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2018-2021). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance reports

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 4: all on Assembly (GOG) payroll.

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	Indicative Year 2022
Developmental Plans and Budgets Prepared	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	3	4	4	4	4
	Number of progress reports prepared	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

2. Budget Sub-Programme Description

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub- programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1 on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DDF, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

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	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	6	7	10	10	10	10
Staff welfare improved	Number of appraised staff	65	50	54	54	54	54
	Number of promoted staff	12	9	8	10	8	8
	Number of monthly E-payment voucher validated	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

2. Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are: Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 5; all on GOG Payroll

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government and interference from Nananom with respect to land acquisition and usage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

2. Budget Sub-Programme Description

The sub-programme basically focuses on operations on human settlement development to ensure that human activities in the district are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The sub-programme will be delivered by the Physical Planning with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the general public. The key operational challenges of this sub-programme are high cost of plan preparation which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements and inadequate budgetary allocations for operation of the department. The sub-programme will be delivered with one staff on Assembly (GOG) payroll.

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	Indicative Year 2022
Local Plans approved	Number of plans approved	4	4	6	6	6	6
Spatial Planning enhanced	Number of planning schemes prepared	1	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective

To promote resilient urban infrastructure development, maintenance and provision of basic services

To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programs 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 programs 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 four (4) 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, unavailability 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	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Community Development Initiatives	Number of community Initiated Projects and Programmes funded/Support	15	20	20	24	25	25
Enhance Road maintenance	Number of KMs of Feeder roads maintained	15	30	20	30	35	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services. The Program will be delivered through the following departments:

- Education, Youth and Sports
- Health Delivery
- Social Welfare and Community Development

The program has three (3) sub-programs which includes; Education, Youth and Sports, Public and Environmental Health Services and management and Social Welfare and Community Services with key operations to:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme would be funded from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 10; all on Assembly's GOG payroll.

The main challenge is the non-release of GOG funds for the departments to run their office and also the delay in release of other funds (DACF and DDF)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all levels (Basic and Secondary)

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 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.

KG							
Main Outputs	Output Indicator	Past Years	Projections				
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Enrolment	Gross Enrollment Rate	105.1%	99.5%	99.6%	99.7%	99.8%	100%
	Net Admission Rate	79%	75.60%	84%	89%	96%	97%
	Completion Rate	86.50%	89.30%	91%	95%	99%	100%
Improved Teacher Professionalism and Deployment	% of trained teachers	56%	77%	80%	85%	90%	92%
	People Teacher Ratio	24:1	24:1	25:1	25:1	25:1	25:1
Increased provision of Textbooks & TLMs	% of Pupil's English Core Textbooks	57%	100%	100%	100%	100%	100%
	% of Pupil's Maths Core Textbooks	53%	100%	100%	100%	100%	100%
	% of Pupil's Science book Core Textbooks	59%	100%	100%	100%	100%	100%

JHS							
Main Outputs	Output Indicator	Past Years	Projections				
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Enrolment	Gross Enrollment Rate	65.70%	68.30%	69%	75%	80%	81%
	Net Admission Rate	36.10%	37.90%	45%	50%	55%	56%

Improved Teacher Professionalism and Deployment	% of trained teachers	88.90%	92%	92%	92%	95%	96%
	People Teacher Ratio	9:1	24:1	25:1	25:1	25:1	25:1
Increased provision of Textbooks & TLMs	% of Pupil's English Core Textbooks	100%	100%	100%	100%	100%	100%
	% of Pupil's Maths Core Textbooks	100%	100%	100%	100%	100%	100%
	% of Pupil's Science Core Textbooks	100%	100%	100%	100%	100%	100%
School supervision & Inspection enhanced	% of schools inspected annually	95%	100%	100%	100%	100%	100%

SHS							
Main Outputs	Output Indicator	Past Years	Projections				
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Enrolment	Gross Enrollment Rate	17.80%	29.00%	34%	40%	45%	46%
Improved Teacher Professionalism and Deployment	% of trained teachers	94.00%	95%	97%	100%	100%	100%
	People Teacher Ratio	13:1	21:1	25:1	25:1	25:1	25:1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of movables and immovable asset	
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services
- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district

2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in Bosome Freho. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce child and maternal mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

On Environmental Health and Sanitation, the sub program seeks to achieve the following;

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 27; 20 on Assembly's (GOG) payroll and 7 on IGF payroll. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources. Beneficiaries will include; the Assembly, Ministry of Health, Ghana Health Service and the general public.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD, ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff), low skilled delivery and postnatal care, interference on duty, lack of logistics like vehicle, motor bicycles and field cameras for area councils (to provide photo evidence for court).

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	Budget Year 2020	Budget Year 2021	Budget Year 2022
Food vendors screened and licensed	Number of food vendors screen	574	120	700	760	780	800
Communities sensitized on personal hygiene	Number of forum organized	3	2	4	6	7	8
Procure basic equipment for 10 CHPS zones/compounds	Proportion of functional CHPS zones/ compounds with basic equipment	85.20%	85.20%	100%	100%	100%	100%
Promote LLINs continuous distribution to pregnant women and children 18 months and above receiving MR2 antigen and ensuring utilization to prevent Malaria	No. of OPD cases due to confirmed malaria <5yrs	6783	3886	6000	5700	5500	5000
Provide PMTCT/HTC services in Health Facilities	% of preg. Women tested for HIV	47.80%	20.40%	50%	70%	90%	100%
	% Population tested for HIV	0.25%	0.2	5%	10%	20%	30%
Provide ART services	% HIV+ preg. Women put on ART	100%	90%	100%	100%	100%	100%
	% HIV+ Population put on ART	100%	100%	100%	100%	100%	100%

Support to Immunization, and Maternal and Child health activities	BCG	69.10%	39.30%	90%	90%	100%	100%
	Penta3	68.50%	44.90%	90%	90%	100%	100%
	Measles 1	73.50%	40.20%	90%	90%	100%	100%
	Measles 2	64.40%	36.10%	90%	90%	100%	100%
	Antenatal care	53.60%	31.20%	90%	90%	100%	100%
	Diarrhoea and related cases, etc	2940	2508	2700	2500	2300	2000

4. Budget Sub-Programme Operations and Projects

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

Operations
District response initiative (DRI) on HIV/AIDS and Malaria

Projects
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria & MSHARP
Maintenance of 3 Health Facilities at Asiya, Nsuam II and Dunkura
Procure Basic equipment for CHPS compound and Lab. District wide
Completion of 1No. CHPS Compound at Freboye
Construction of CHPS Compound at Domba

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.
- To empower the rural masses through skills deployment

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 organizational 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 Ten (10). However, out of the eleven staff, three are senior staff and eight 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 output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative year	Indicative year	Indicative year
				2019	2020	2021	2022
Parents were responsible in taking good care of their children and maintaining their family	Amicable settlement of a number child maintenance, family welfare, child custody and paternity cases	81	63	89	94	99	104
Persons With Disability were able to access health care and go about their normal duties.	A number of Persons With Disability were registered unto NHIS and those whose cards had expired were renewed.	75	86	109	130	160	200
Persons With Disability were empowered economically and were having a decent living	A number of Persons With Disability were engaged in economic activities to earn a living.	65	160	180	200	230	250
Children were seen going to school and truancy reduced.	A number of Communities were sensitized on the need to	20	40	50	60	70	80

	send their children to school.						
LEAP beneficiaries living condition have significantly improved	67 out of 69 LEAP beneficiaries received their monies every two months	68	141	200	250	300	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Development and Trade, Tourism and Industrial Development and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 16 Staff all on GOG Payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small scale enterprises that generate 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.

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	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Business development service training organised	Number of MSE's trainings organized	193	231	200	200	200	200
Training provided to MSEs on business management	Number of beneficiary MSEs	21	20	30	40	50	60
Enhancing occupational training in environmental management	Number of clients trained in environmental management	35	36	40	50	60	70
Strengthening Local business association	Number of association	4	3	5	5	5	5

	strengthening and formed						
National Vocational Technical Institute proficiency exams	Number of apprentice that received NVTI certificate	21	22	25	25	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	
Development and management of tourist sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Food security and emergency preparedness
- To increase growth in incomes of farmers and other actors along the agricultural chain.
- To Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

2. Budget Sub-Programme Description

Sub - Programme 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.

Department of agriculture have six (6) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development (WIAD), 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 sixteen (16) technical staff; all on government payroll.

The major challenges are:

Unpredictable climate; these include drought or prolong period without rain which leads to poor harvest, excessive rainfall which reduces yield and excessive sunshine which leads to increase in temperature;

Agricultural inputs; inputs like fertilizer are very expensive, some inputs are very substandard and do not meet desired results; Pest and Disease, Reduces farmer’s income, quality of farm produce and increase the cost of production and it also discourages farmers from further production;

Poor Marketing System; there are fluctuations in prices and activities of middlemen who try to remove all the gains of producers, poor pricing, poor marketing channels for farm produce and lack of storage facilities for perishable commodities;

Environmental degradation; this included the activities of legal/ illegal mining bodies which has reduced the cultivable land size and causing land erosion;

Problem of finance or poor financing; farmers cannot secure the necessary collateral for loans, and cannot pay the high interest rates on loans either from financial institutions or money lenders;

Problem of processing/storage facilities; storage facilities like silo, cribs, barns are inadequate thus leading to the quality of farm products being reduced, glut during harvests and food deficit outside harvest periods. Processing facilities are very expensive to procure and maintain and; insufficient and delay releases of funds to 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 output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of non-traditional farmers and stakeholders in production enhanced.	Number of farmers and stakeholders trained.	20	26	50	100	150	200
	Number of house, size and animals added to already stocked.	20	26	50	100	150	200
Educate and train Vegetable farmers (i.e. dry and wet seasons) on good agronomic practices in vegetable production.	Number of vegetable farmers trained	150	205	350	400	450	500
Field demonstrations established on maize, rice, plantain, cowpea, cassava in 17 operational areas	Number of demonstration field established.	5	10	20	25	30	35
Farmers, AEAs, DDOs and Agrochemical dealers capacity enhanced on the effects of inappropriate agrochemical usage	Number of Agrochemical dealers identified and trained.	26	35	40	60	70	80
Farmers equipped with appropriate post-harvest techniques in cereals, roots/ tuber crops.	Number of farmers trained on postharvest handling techniques.	100	156	250	300	350	400
Communities sensitized on deadly disease/ pest in poultry and livestock (i.e. Rabbits, Anthracnose)	Number of communities sensitized on deadly disease/pest of livestock and crops.	8	12	20	25	35	40
	Number of community facilitators trained on early detection and	12	21	30	35	40	50

	handling of crops/ livestock disease outbreaks (i.e. Manage, PPR, Avian influenza)						
Farmers trained on the eradication of Fall Armyworm	Number of farmers reached with information/ training.	45	3365	4000	4500	4750	5000
Capacity of Gari/Palm oil processors and milling operators enhanced in standard processing and packaging to meet local and regional markets requirement.	Number of Gari and Palm oil processors and milling operators identified and trained	35	45	200	250	260	380

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural Research and Demonstration Farms	Construction of Office Block for Agric. Directorate at Asiya

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, and Natural resource conservation with key operations to;

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The programme will be funded by GOG, DACF and IGF with a staff strength of 3 all on GOG payroll. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA). The targeted beneficiaries are the communities in the district. The key challenge of the programme include financial and logistic constraint

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To prevent and manage disasters.

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Purchase relief items for distribution to affected disaster victims.
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The sub-programme will be funded by GOG, DACF and IGF. The general public are the beneficiary of the sub-programme. Challenges faced in the delivery of the programme included financial and logistical constraints.

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	Indicative Year 2022
Disaster victims supported	Number of victims supported	12	10	20	30	40	50
Educational campaigns on disaster prevention organized	Number campaigns organised	3	5	5	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation Management	

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

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,235,437		
130201 17.1 strengthen domestic resource mob.	5,940,898	66,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn	0	587,604		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	16,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	42,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,500		
390202 11.2 Improve transport and road safety	0	337,586		
410101 Deepen political and administrative decentralisation	0	1,847,168		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	692,416		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	321,768		
570102 6.1 Achieve univ. and equit access to water	0	179,783		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	326,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	29,019		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	25,500		
Grand Total €	5,940,898	5,940,878	20	0.00

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
273 02 00 001 26 Finance, ,	5,940,897.51	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,682,897.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,178,889.91		0.00	0.00
1331002 DACF - Assembly	3,328,487.48		0.00	0.00
1331003 DACF - MP	400,000.00		0.00	0.00
1331008 Other Donors Support Transfers	142,887.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,632.44	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	29,000.00	0.00	0.00	0.00
1415001 Concession Rent	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	4,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,000.00	0.00	0.00	0.00
Sales of goods and services	148,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	15,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	3,500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,000.00	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
1422148 Printing Services	200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	9,200.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	5,940,897.51	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
Bosome Freho District - Asiya	0	0	0	5,940,878	5,953,232	6,000,287
GOG Sources	0	0	0	1,255,503	1,267,291	1,268,058
Management and Administration	0	0	0	408,492	412,577	412,577
Infrastructure Delivery and Management	0	0	0	124,906	125,896	126,155
Social Services Delivery	0	0	0	319,713	322,784	322,910
Economic Development	0	0	0	402,393	406,034	406,416
IGF Sources	0	0	0	258,000	258,566	260,580
Management and Administration	0	0	0	188,200	188,736	190,082
Infrastructure Delivery and Management	0	0	0	54,100	54,110	54,641
Social Services Delivery	0	0	0	8,500	8,520	8,585
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	5,200	5,200	5,252
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	3,328,487	3,328,487	3,361,772
Management and Administration	0	0	0	1,271,944	1,271,944	1,284,664
Infrastructure Delivery and Management	0	0	0	397,768	397,768	401,746
Social Services Delivery	0	0	0	874,775	874,775	883,523
Economic Development	0	0	0	430,000	430,000	434,300
Environmental and Sanitation Management	0	0	0	354,000	354,000	357,540
CIDA Sources	0	0	0	142,888	142,888	144,317
Economic Development	0	0	0	142,888	142,888	144,317
DDF Sources	0	0	0	556,000	556,000	561,560
Management and Administration	0	0	0	326,590	326,590	329,856
Social Services Delivery	0	0	0	229,410	229,410	231,704
Grand Total	0	0	0	5,940,878	5,953,232	6,000,287

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiya	0	0	0	5,940,878	5,953,232	6,000,287
Management and Administration	0	0	0	2,375,226	2,379,847	2,398,979
SP1.1: General Administration	0	0	0	1,919,924	1,923,012	1,939,123
21 Compensation of employees [GFS]	0	0	0	308,756	311,844	311,844
211 Wages and salaries [GFS]	0	0	0	257,613	260,189	260,189
21110 Established Position	0	0	0	209,209	211,301	211,301
21111 Wages and salaries in cash [GFS]	0	0	0	32,004	32,324	32,324
21112 Wages and salaries in cash [GFS]	0	0	0	16,400	16,564	16,564
212 Social contributions [GFS]	0	0	0	51,143	51,655	51,655
21210 Actual social contributions [GFS]	0	0	0	51,143	51,655	51,655
22 Use of goods and services	0	0	0	728,444	728,444	735,729
221 Use of goods and services	0	0	0	728,444	728,444	735,729
22101 Materials - Office Supplies	0	0	0	286,674	286,674	289,541
22102 Utilities	0	0	0	2,800	2,800	2,828
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	62,200	62,200	62,822
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	31,500	31,500	31,815
22109 Special Services	0	0	0	206,270	206,270	208,332
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	94,133	94,133	95,075
282 Miscellaneous other expense	0	0	0	94,133	94,133	95,075
28210 General Expenses	0	0	0	94,133	94,133	95,075
31 Non Financial Assets	0	0	0	788,590	788,590	796,476
311 Fixed assets	0	0	0	788,590	788,590	796,476
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	340,590	340,590	343,996
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	58,000	58,000	58,580
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	107,662	108,079	108,739
21 Compensation of employees [GFS]	0	0	0	41,662	42,079	42,079
211 Wages and salaries [GFS]	0	0	0	41,662	42,079	42,079
21110 Established Position	0	0	0	40,662	41,069	41,069
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	12,000	12,000	12,120

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	138,463	139,348	139,848
21 Compensation of employees [GFS]	0	0	0	88,463	89,348	89,348
211 Wages and salaries [GFS]	0	0	0	88,463	89,348	89,348
21110 Established Position	0	0	0	88,463	89,348	89,348
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	209,177	209,409	211,269
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22107 Training - Seminars - Conferences	0	0	0	136,000	136,000	137,360
22109 Special Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	676,774	677,774	683,542
SP2.1 Physical and Spatial Planning	0	0	0	42,896	42,896	43,325
22 Use of goods and services	0	0	0	42,896	42,896	43,325
221 Use of goods and services	0	0	0	42,896	42,896	43,325
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	40,896	40,896	41,305
SP2.2 Infrastructure Development	0	0	0	633,878	634,878	640,217
21 Compensation of employees [GFS]	0	0	0	100,009	101,010	101,010
211 Wages and salaries [GFS]	0	0	0	88,619	89,505	89,505
21110 Established Position	0	0	0	87,619	88,495	88,495
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	11,390	11,504	11,504
21210 Actual social contributions [GFS]	0	0	0	11,390	11,504	11,504
22 Use of goods and services	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	502,368	502,368	507,392
311 Fixed assets	0	0	0	502,368	502,368	507,392
31113 Other structures	0	0	0	322,586	322,586	325,812
31131 Infrastructure Assets	0	0	0	179,783	179,783	181,580
Social Services Delivery	0	0	0	1,552,397	1,555,489	1,567,921
SP3.1 Education and Youth Development	0	0	0	692,416	692,416	699,341

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	139,270	139,270	140,662
282 Miscellaneous other expense	0	0	0	139,270	139,270	140,662
28210 General Expenses	0	0	0	139,270	139,270	140,662
31 Non Financial Assets	0	0	0	550,647	550,647	556,153
311 Fixed assets	0	0	0	550,647	550,647	556,153
31112 Nonresidential buildings	0	0	0	550,647	550,647	556,153
SP3.2 Health Delivery	0	0	0	392,587	393,295	396,513
21 Compensation of employees [GFS]	0	0	0	70,818	71,527	71,527
211 Wages and salaries [GFS]	0	0	0	62,786	63,414	63,414
21110 Established Position	0	0	0	61,786	62,404	62,404
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	8,032	8,113	8,113
21210 Actual social contributions [GFS]	0	0	0	8,032	8,113	8,113
22 Use of goods and services	0	0	0	35,414	35,414	35,769
221 Use of goods and services	0	0	0	35,414	35,414	35,769
22105 Travel - Transport	0	0	0	500	500	505
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	34,914	34,914	35,264
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	236,354	236,354	238,718
311 Fixed assets	0	0	0	236,354	236,354	238,718
31112 Nonresidential buildings	0	0	0	206,354	206,354	208,418
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	467,394	469,778	472,068
21 Compensation of employees [GFS]	0	0	0	238,375	240,758	240,758
211 Wages and salaries [GFS]	0	0	0	211,066	213,177	213,177
21110 Established Position	0	0	0	210,066	212,167	212,167
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	27,309	27,582	27,582
21210 Actual social contributions [GFS]	0	0	0	27,309	27,582	27,582
22 Use of goods and services	0	0	0	229,019	229,019	231,310
221 Use of goods and services	0	0	0	229,019	229,019	231,310
22101 Materials - Office Supplies	0	0	0	205,000	205,000	207,050
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	22,519	22,519	22,745
Economic Development	0	0	0	977,280	980,922	987,053
SP4.1 Trade, Tourism and Industrial development	0	0	0	25,500	25,500	25,755

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22105 Travel - Transport	0	0	0	500	500	505
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	951,780	955,422	961,298
21 Compensation of employees [GFS]	0	0	0	364,176	367,818	367,818
211 Wages and salaries [GFS]	0	0	0	322,279	325,502	325,502
21110 Established Position	0	0	0	322,279	325,502	325,502
212 Social contributions [GFS]	0	0	0	41,897	42,316	42,316
21210 Actual social contributions [GFS]	0	0	0	41,897	42,316	42,316
22 Use of goods and services	0	0	0	370,455	370,455	374,160
221 Use of goods and services	0	0	0	370,455	370,455	374,160
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	178,955	178,955	180,745
22109 Special Services	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	217,149	217,149	219,320
311 Fixed assets	0	0	0	217,149	217,149	219,320
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	17,149	17,149	17,320
Environmental and Sanitation Management	0	0	0	359,200	359,200	362,792
SP5.1 Disaster prevention and Management	0	0	0	32,500	32,500	32,825
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation	0	0	0	326,700	326,700	329,967
22 Use of goods and services	0	0	0	326,700	326,700	329,967
221 Use of goods and services	0	0	0	326,700	326,700	329,967
22101 Materials - Office Supplies	0	0	0	301,000	301,000	304,010
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	5,940,878	5,953,232	6,000,287

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
																	2,061,612
Bosome Fiebo District- Ashwa Management and Administration	1,178,870	408,492	933,344	518,000	1,860,436	53,967	134,633	0	188,200	0	0	0	0	56,000	270,590	326,590	2,375,226
Central Administration	408,492	888,944	888,944	518,000	1,815,436	52,567	113,633	0	166,200	0	0	0	56,000	270,590	326,590	2,308,226	
Administration (Assembly Office)	408,492	888,944	888,944	518,000	1,815,436	52,567	113,633	0	166,200	0	0	0	56,000	270,590	326,590	2,308,226	
Finance	0	0	45,000	0	45,000	1,000	21,000	0	22,000	0	0	0	0	0	0	0	67,000
	0	0	45,000	0	45,000	1,000	21,000	0	22,000	0	0	0	0	0	0	0	67,000
Infrastructure Delivery and Management	99,809	72,896	459,768	62,874	1,000	1,500	51,600	54,100	0	0	0	0	0	0	0	0	676,774
Physical Planning	0	42,896	0	42,896	0	0	0	0	0	0	0	0	0	0	0	0	42,896
Town and Country Planning	0	42,896	0	42,896	0	0	0	0	0	0	0	0	0	0	0	0	42,896
Works	99,809	30,000	459,768	579,778	1,000	1,500	51,600	54,100	0	0	0	0	0	0	0	0	633,878
Office of Departmental Head	99,809	15,000	0	114,009	1,000	1,500	0	2,500	0	0	0	0	0	0	0	0	116,509
Water	0	0	179,783	179,783	0	0	0	0	0	0	0	0	0	0	0	0	179,783
Feeder Roads	0	15,000	270,886	285,886	0	0	51,600	51,600	0	0	0	0	0	0	0	0	337,386
Social Services Delivery	307,833	449,704	557,591	1,314,888	2,000	6,500	0	8,500	0	0	0	0	0	223,410	223,410	1,552,397	
Education, Youth and Sports	0	137,270	371,237	508,507	0	4,500	0	4,500	0	0	0	0	0	179,410	179,410	692,416	
Education	0	137,270	371,237	508,507	0	4,500	0	4,500	0	0	0	0	0	179,410	179,410	692,416	
Health	69,818	84,914	186,354	341,087	1,000	500	0	1,500	0	0	0	0	0	50,000	50,000	392,887	
Office of District Medical Officer of Health	0	0	0	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Environmental Health Unit	69,818	84,914	186,354	341,087	1,000	500	0	1,500	0	0	0	0	0	50,000	50,000	392,887	
Hospital services	0	84,914	186,354	271,268	0	900	0	900	0	0	0	0	0	50,000	50,000	321,768	
Social Welfare & Community Development	237,275	227,519	0	464,894	1,000	1,500	0	2,500	0	0	0	0	0	0	0	0	467,394
Office of Departmental Head	237,275	227,519	0	464,894	1,000	1,500	0	2,500	0	0	0	0	0	0	0	0	467,394
Economic Development	384,176	251,068	217,149	852,393	0	2,000	0	2,000	0	0	0	0	142,888	0	142,888	977,280	
Agriculture	384,176	226,068	217,149	807,393	0	1,500	0	1,500	0	0	0	0	142,888	0	142,888	951,780	
	384,176	226,068	217,149	807,393	0	1,500	0	1,500	0	0	0	0	142,888	0	142,888	951,780	
Trade, Industry and Tourism	0	25,000	0	25,000	0	500	0	500	0	0	0	0	0	0	0	0	25,500
Office of Departmental Head	0	25,000	0	25,000	0	500	0	500	0	0	0	0	0	0	0	0	25,500

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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	
																	354,000
Environmental and Sanitation Management	0	354,000	0	354,000	0	5,200	0	5,200	0	0	0	0	0	0	0	0	359,200
Health	0	323,000	0	323,000	0	3,700	0	3,700	0	0	0	0	0	0	0	0	326,700
Environmental Health Unit	0	323,000	0	323,000	0	3,700	0	3,700	0	0	0	0	0	0	0	0	326,700
Disaster Prevention	0	31,000	0	31,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	32,500
	0	31,000	0	31,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	32,500

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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	408,492
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Compensation of employees [GFS]				408,492
Objective	000000	Compensation of Employees		408,492
Program	91001	Management and Administration		408,492
Sub-Program	91001001	SP1.1: General Administration		256,190
Operation	000000		0.0 0.0 0.0	256,190

Wages and salaries [GFS]				209,209
2111001 Established Post				209,209
Social contributions [GFS]				46,981
2121001 13 Percent SSF Contribution				46,981
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,662
Operation	000000		0.0 0.0 0.0	40,662

Wages and salaries [GFS]				40,662
2111001 Established Post				40,662
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		88,463
Operation	000000		0.0 0.0 0.0	88,463

Wages and salaries [GFS]				88,463
2111001 Established Post				88,463
Sub-Program	91001005	SP1.5: Human Resource Management		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]				23,177
2111001 Established Post				23,177

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	166,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Compensation of employees [GFS]				52,567
Objective	000000	Compensation of Employees		52,567
Program	91001	Management and Administration		52,567
Sub-Program	91001001	SP1.1: General Administration		52,567
Operation	000000		0.0 0.0 0.0	52,567

Wages and salaries [GFS]				48,404
2111102 Monthly paid and casual labour				32,004
2111234 Fuel Allowance				4,000
2111243 Transfer Grants				10,000
2111248 Special Allowance/Honorarium				2,400
Social contributions [GFS]				4,163
2121001 13 Percent SSF Contribution				4,163

Use of goods and services				104,500
Objective	410101	Deepen political and administrative decentralisation		104,500
Program	91001	Management and Administration		104,500
Sub-Program	91001001	SP1.1: General Administration		104,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,500

Use of goods and services				70,500
2210201 Electricity charges				2,000
2210203 Telecommunications				800
2210404 Hotel Accommodations				2,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				12,200
2210711 Public Education and Sensitization				1,500
2211101 Bank Charges				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210103 Refreshment Items				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210904 Substructure Allowances				20,000
2210907 Canteen Services				9,000

Other expense				9,133
Objective	410101	Deepen political and administrative decentralisation		9,133
Program	91001	Management and Administration		9,133

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration				9,133
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,133
Miscellaneous other expense						9,133
2821007		Court Expenses				500
2821009		Donations				3,633
2821010		Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Use of goods and services 110,000

Objective	410101	Deepen political and administrative decentralisation				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000

Use of goods and services						110,000
2210108		Construction Material				110,000

Other expense 70,000

Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Miscellaneous other expense						70,000
2821009		Donations				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,226,944
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Use of goods and services 693,944

Objective	410101	Deepen political and administrative decentralisation				693,944
Program	91001	Management and Administration				693,944
Sub-Program	91001001	SP1.1: General Administration				513,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	267,270

Use of goods and services						267,270
2210606		Maintenance of General Equipment				15,000
2210623		Maintenance of Office Equipment				20,000
2210711		Public Education and Sensitization				30,000
2210904		Substructure Allowances				62,270
2210908		Property Valuation Expenses				20,000
2210909		Operational Enhancement Expenses				20,000
2211203		Emergency Works				80,000
2211304		Vehicles				20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	171,674
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Use of goods and services						171,674
2210101		Printed Material and Stationery				16,000
2210108		Construction Material				155,674

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
2210902		Official Celebrations				75,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210511		Local travel cost				30,000
2210709		Seminars/Conferences/Workshops (Foreign)				20,000

Sub-Program	91001005	SP1.5: Human Resource Management				130,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	130,000
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Use of goods and services						130,000
2210709		Seminars/Conferences/Workshops (Foreign)				30,000
2210710		Staff Development				50,000
2210909		Operational Enhancement Expenses				50,000

Other expense 15,000

Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Miscellaneous other expense						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821007	Court Expenses					10,000
2821010	Contributions					5,000
Non Financial Assets						518,000
Objective	410101	Deepen political and administrative decentralisation				518,000
Program	91001	Management and Administration				518,000
Sub-Program	91001001	SP1.1: General Administration				518,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	258,000
Fixed assets						258,000
3111153	WIP - Bungalows/Flat					150,000
3112105	Motor Bike, bicycles etc					50,000
3112211	Office Equipment					25,000
3112214	Electrical Equipment					33,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
Fixed assets						260,000
3111103	Bungalows/Flats					50,000
3111204	Office Buildings					30,000
3111365	WIP-Workshop					70,000
3112101	Motor Vehicle					80,000
3113108	Furniture and Fittings					30,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	4009	DDF	Total By Fund Source			326,590
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
Use of goods and services						56,000
Objective	410101	Deepen political and administrative decentralisation				56,000
Program	91001	Management and Administration				56,000
Sub-Program	91001005	SP1.5: Human Resource Management				56,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210710	Staff Development					56,000
Non Financial Assets						270,590
Objective	410101	Deepen political and administrative decentralisation				270,590
Program	91001	Management and Administration				270,590
Sub-Program	91001001	SP1.1: General Administration				270,590
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,590
Fixed assets						270,590
3111354	WIP - Markets					270,590
Total Cost Centre						2,308,226

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
Compensation of employees [GFS]						1,000
Objective	000000	Compensation of Employees				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	000000		0.0	0.0	0.0	1,000
Wages and salaries [GFS]						1,000
2111234	Fuel Allowance					1,000
Use of goods and services						21,000
Objective	130201	17.1 strengthen domestic resource mob.				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				21,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210112	Uniform and Protective Clothing					2,000
2210122	Value Books					5,000
2210510	Other Night allowances					1,500
2210511	Local travel cost					500
2210801	Local Consultants Fees					12,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
Use of goods and services						45,000
Objective	130201	17.1 strengthen domestic resource mob.				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210101	Printed Material and Stationery					5,000
2210511	Local travel cost					20,000
2210706	Library and Subscription					10,000
2210711	Public Education and Sensitization					10,000
Total Cost Centre						67,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

Use of goods and services				2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,500

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

Other expense				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821019 Scholarship and Bursaries				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

Other expense				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	438,507
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

Other expense				67,270
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,270
Program	91003	Social Services Delivery		67,270
Sub-Program	91003001	SP3.1 Education and Youth Development		67,270
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	67,270

Miscellaneous other expense				67,270
2821019 Scholarship and Bursaries				67,270

Non Financial Assets				371,237
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		371,237
Program	91003	Social Services Delivery		371,237
Sub-Program	91003001	SP3.1 Education and Youth Development		371,237
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	371,237

Fixed assets				371,237
3111256 WIP - School Buildings				371,237

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	179,410
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

Non Financial Assets				179,410
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		179,410
Program	91003	Social Services Delivery		179,410
Sub-Program	91003001	SP3.1 Education and Youth Development		179,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	179,410

Fixed assets				179,410
3111256 WIP - School Buildings				179,410

Total Cost Centre 692,416

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70721	General Medical services (IS)							
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Compensation of employees [GFS]									1,000
Objective	000000	Compensation of Employees							1,000
Program	91003	Social Services Delivery							1,000
Sub-Program	91003002	SP3.2 Health Delivery							1,000
Operation	000000		0.0	0.0	0.0				1,000

Wages and salaries [GFS]									1,000
2111234	Fuel Allowance								1,000
Total Cost Centre									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						69,818
Function Code	70740	Public health services							
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Compensation of employees [GFS]									69,818
Objective	000000	Compensation of Employees							69,818
Program	91003	Social Services Delivery							69,818
Sub-Program	91003002	SP3.2 Health Delivery							69,818
Operation	000000		0.0	0.0	0.0				69,818

Wages and salaries [GFS]									61,786
2111001	Established Post								61,786
Social contributions [GFS]									8,032
2121001	13 Percent SSF Contribution								8,032

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,700
Function Code	70740	Public health services							
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Use of goods and services									3,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							3,700
Program	91005	Environmental and Sanitation Management							3,700
Sub-Program	91005002	SP5.2 Natural Resource Conservation							3,700
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				3,700

Use of goods and services									3,700
2210301	Cleaning Materials								1,200
2210510	Other Night allowances								1,000
2210511	Local travel cost								1,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		323,000
Function Code	70740	Public health services			
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_ Ashanti			
Location Code	0608100	Bosome Freho - Asiya			

Use of goods and services				323,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			323,000
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Program	91005	Environmental and Sanitation Management			323,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation			323,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	313,000
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Use of goods and services				313,000
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2210101	Printed Material and Stationery	1,000
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2210116	Chemicals and Consumables	300,000
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2210711	Public Education and Sensitization	12,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210205	Sanitation Charges	10,000
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Total Cost Centre 396,518

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		500
Function Code	70731	General hospital services (IS)			
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_ Ashanti			
Location Code	0608100	Bosome Freho - Asiya			

Use of goods and services				500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			500
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Program	91003	Social Services Delivery			500
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Sub-Program	91003002	SP3.2 Health Delivery			500
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	500
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Use of goods and services				500
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2210511	Local travel cost	500
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000
Function Code	70731	General hospital services (IS)			
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_ Ashanti			
Location Code	0608100	Bosome Freho - Asiya			

Social benefits [GFS]				50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000
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Program	91003	Social Services Delivery			50,000
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Sub-Program	91003002	SP3.2 Health Delivery			50,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000
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Employer social benefits				50,000
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2731103	Refund of Medical Expenses	50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 221,268
Function Code	70731	General hospital services (IS)	
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

Use of goods and services				34,914
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,914
Program	91003	Social Services Delivery		34,914
Sub-Program	91003002	SP3.2 Health Delivery		34,914
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,914

Use of goods and services		34,914
2210709	Seminars/Conferences/Workshops (Foreign)	4,347
2210711	Public Education and Sensitization	30,567

Non Financial Assets				186,354
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		186,354
Program	91003	Social Services Delivery		186,354
Sub-Program	91003002	SP3.2 Health Delivery		186,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	106,354

Fixed assets		106,354		
3111253	WIP - Health Centres	76,354		
3112211	Office Equipment	30,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets		80,000
3111207	Health Centres	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 50,000
Function Code	70731	General hospital services (IS)	
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

Non Financial Assets				50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111253	WIP - Health Centres	50,000

Total Cost Centre 321,768

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 402,393
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

Compensation of employees [GFS]				364,176
Objective	000000	Compensation of Employees		364,176
Program	91004	Economic Development		364,176
Sub-Program	91004002	SP4.2 Agricultural Development		364,176
Operation	000000		0.0 0.0 0.0	364,176

Wages and salaries [GFS]		322,279
2111001	Established Post	322,279
Social contributions [GFS]		41,897
2121001	13 Percent SSF Contribution	41,897

Use of goods and services				21,068
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		21,068
Program	91004	Economic Development		21,068
Sub-Program	91004002	SP4.2 Agricultural Development		21,068
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	21,068

Use of goods and services		21,068
2210709	Seminars/Conferences/Workshops (Foreign)	21,068

Non Financial Assets				17,149
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		17,149
Program	91004	Economic Development		17,149
Sub-Program	91004002	SP4.2 Agricultural Development		17,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,149

Fixed assets		17,149
3112208	Computers and Accessories	17,149

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,500
Function Code	70421	Agriculture cs							
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Use of goods and services										1,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn								1,500
Program	91004	Economic Development								1,500
Sub-Program	91004002	SP4.2 Agricultural Development								1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0			1,500

Use of goods and services										1,500
2210510 Other Night allowances										1,000
2210511 Local travel cost										500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						405,000
Function Code	70421	Agriculture cs							
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Use of goods and services										205,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn								205,000
Program	91004	Economic Development								205,000
Sub-Program	91004002	SP4.2 Agricultural Development								205,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0			205,000

Use of goods and services										205,000
2210101 Printed Material and Stationery										5,000
2210711 Public Education and Sensitization										15,000
2210902 Official Celebrations										25,000
2210909 Operational Enhancement Expenses										160,000

Non Financial Assets										200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn								200,000
Program	91004	Economic Development								200,000
Sub-Program	91004002	SP4.2 Agricultural Development								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			200,000

Fixed assets										200,000
3111255 WIP - Office Buildings										200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						142,888
Function Code	70421	Agriculture cs							
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							

Use of goods and services										142,888
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn								142,888
Program	91004	Economic Development								142,888
Sub-Program	91004002	SP4.2 Agricultural Development								142,888
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0			142,888

Use of goods and services										142,888
2210709 Seminars/Conferences/Workshops (Foreign)										142,888

Total Cost Centre 951,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	2730702001	Bosome Freho District - Asiwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0608100	Bosome Freho - Asiwa	

Use of goods and services			10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,896
Program	91002	Infrastructure Delivery and Management	10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,896
Operation	911002	911002 - Land use and Spatial planning	10,896

Use of goods and services			10,896
2210709 Seminars/Conferences/Workshops (Foreign)			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	32,000
Organisation	2730702001	Bosome Freho District - Asiwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0608100	Bosome Freho - Asiwa	

Use of goods and services			32,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	32,000
Program	91002	Infrastructure Delivery and Management	32,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	32,000
Operation	911002	911002 - Land use and Spatial planning	32,000

Use of goods and services			32,000
2210101 Printed Material and Stationery			2,000
2210706 Library and Subscription			30,000

Total Cost Centre 42,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	249,894
Organisation	2730801001	Bosome Freho District - Asiwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiwa	

Compensation of employees [GFS]			237,375
Objective	000000	Compensation of Employees	237,375
Program	91003	Social Services Delivery	237,375
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	237,375
Operation	000000		237,375

Wages and salaries [GFS]			210,066
2111001 Established Post			210,066
Social contributions [GFS]			27,309
2121001 13 Percent SSF Contribution			27,309

Use of goods and services			12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,519
Program	91003	Social Services Delivery	12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,519

Use of goods and services			12,519
2210709 Seminars/Conferences/Workshops (Foreign)			12,519

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70620	Community Development		
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Compensation of employees [GFS]				1,000
Objective	000000	Compensation of Employees		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]				1,000
2111234	Fuel Allowance			1,000

Use of goods and services				1,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210510	Other Night allowances			1,000
2210511	Local travel cost			500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	215,000
Function Code	70620	Community Development		
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Use of goods and services				215,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
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Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210120	Purchase of Petty Tools/Implements			200,000

Total Cost Centre 467,394

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,009
Function Code	70610	Housing development		
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Compensation of employees [GFS] 99,009

Objective	000000	Compensation of Employees		99,009
Program	91002	Infrastructure Delivery and Management		99,009
Sub-Program	91002002	SP2.2 Infrastructure Development		99,009
Operation	000000		0.0 0.0 0.0	99,009

Wages and salaries [GFS]				87,619
2111001	Established Post			87,619
Social contributions [GFS]				11,390
2121001	13 Percent SSF Contribution			11,390

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70610	Housing development		
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Compensation of employees [GFS] 1,000

Objective	000000	Compensation of Employees		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]				1,000
2111234	Fuel Allowance			1,000

Use of goods and services 1,500

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002002	SP2.2 Infrastructure Development		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210510	Other Night allowances			1,000
2210511	Local travel cost			500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

Use of goods and services 15,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000

Total Cost Centre 116,509

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			179,783
Function Code	70630	Water supply				
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Non Financial Assets 179,783

Objective	570102	6.1 Achieve univ. and equit access to water				179,783
Program	91002	Infrastructure Delivery and Management				179,783
Sub-Program	91002002	SP2.2 Infrastructure Development				179,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	159,783

Fixed assets						159,783
3113162	WIP - Water Systems					159,783
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets						20,000
3113110	Water Systems					20,000
<i>Total Cost Centre</i>						179,783

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			15,000
Function Code	70451	Road transport				
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Use of goods and services 15,000

Objective	390202	11.2 Improve transport and road safety				15,000
Program	91002	Infrastructure Delivery and Management				15,000
Sub-Program	91002002	SP2.2 Infrastructure Development				15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210102	Office Facilities, Supplies and Accessories					5,500
2210502	Maintenance and Repairs - Official Vehicles					3,500
2210503	Fuel and Lubricants - Official Vehicles					6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			51,600
Function Code	70451	Road transport				
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

Non Financial Assets 51,600

Objective	390202	11.2 Improve transport and road safety				51,600
Program	91002	Infrastructure Delivery and Management				51,600
Sub-Program	91002002	SP2.2 Infrastructure Development				51,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	51,600

Fixed assets						51,600
3111351	WIP - Roads					51,600

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				

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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111351	WIP - Roads					100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						170,986
Function Code	70451	Road transport							
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							
Non Financial Assets									170,986
Objective	390202	11.2 Improve transport and road safety							170,986
Program	91002	Infrastructure Delivery and Management							170,986
Sub-Program	91002002	SP2.2 Infrastructure Development							170,986
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				170,986
Fixed assets									170,986
3111351 WIP - Roads									170,986
Total Cost Centre									337,586

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						500
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							
Use of goods and services									500
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills							500
Program	91004	Economic Development							500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				500
Use of goods and services									500
2210511 Local travel cost									500
Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						25,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti							
Location Code	0608100	Bosome Freho - Asiya							
Use of goods and services									25,000
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills							25,000
Program	91004	Economic Development							25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210709 Seminars/Conferences/Workshops (Foreign)									15,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210615 Recreational Parks									10,000
Total Cost Centre									25,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	1,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
2210510	Other Night allowances			1,000
2210511	Local travel cost			500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 31,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	31,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		31,000
Program	91005	Environmental and Sanitation Management		31,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		31,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	31,000

			Use of goods and services	31,000
2210101	Printed Material and Stationery			1,000
2210711	Public Education and Sensitization			30,000

Total Cost Centre 32,500

Total Vote 5,940,878

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total					
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Comp. of Emp	Comp. of Emp	Statutory	Capex	Statutory	Capex	ABFA	Others	Development Partner Funds	Goods Service		Capex	Tot. External			
Bosome Freho District- Asiya	1,178,870	2,061,612	1,143,998	4,933,990	56,567	148,833	51,600	298,000	0	0	0	0	198,888	900,000	698,888	5,940,878
Management and Administration	408,482	933,344	518,000	1,860,436	53,567	134,633	0	188,200	0	0	0	0	56,000	270,590	326,590	2,375,226
SP1.1: General Administration	296,190	708,344	518,000	1,483,134	52,567	113,633	0	166,200	0	0	0	0	0	270,590	270,590	1,919,824
SP1.2: Finance and Revenue Mobilization	40,682	45,000	0	8,562	1,000	21,000	0	22,000	0	0	0	0	0	0	0	107,682
SP1.3: Planning, Budgeting and Coordination	88,463	50,000	0	138,463	0	0	0	0	0	0	0	0	0	0	0	138,463
SP1.5: Human Resource Management	23,177	130,000	0	153,177	0	0	0	0	0	0	0	0	56,000	0	56,000	209,177
Infrastructure Delivery and Management	99,009	72,896	469,768	62,264	1,000	1,500	51,600	54,100	0	0	0	0	0	0	0	676,774
SP2.1 Physical and Spatial Planning	0	42,896	0	42,896	0	0	0	0	0	0	0	0	0	0	0	42,896
SP2.2 Infrastructure Development	99,009	30,000	450,768	579,778	1,000	1,500	51,600	54,100	0	0	0	0	0	0	0	633,878
Social Services Delivery	307,193	449,704	557,591	1,314,488	2,000	6,500	0	8,500	0	0	0	0	0	229,410	229,410	1,532,397
SP3.1 Education and Youth Development	0	137,270	371,237	508,507	0	4,500	0	4,500	0	0	0	0	0	179,410	179,410	682,416
SP3.2 Health Delivery	69,816	84,914	168,354	341,087	1,000	500	0	1,500	0	0	0	0	0	50,000	50,000	392,387
SP3.3 Social Welfare and Community Development	237,375	227,519	0	464,894	1,000	1,500	0	2,500	0	0	0	0	0	0	0	467,394
Economic Development	384,176	251,068	217,149	832,393	0	2,000	0	2,000	0	0	0	0	142,888	0	142,888	977,280
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	500	0	500	0	0	0	0	0	0	0	25,500
SP4.2 Agricultural Development	384,176	226,068	217,149	867,393	0	1,500	0	1,500	0	0	0	0	142,888	0	142,888	951,780
Environmental and Sanitation Management	0	354,000	0	354,000	0	5,200	0	5,200	0	0	0	0	0	0	0	359,200
SP5.1 Disaster prevention and Management	0	31,000	0	31,000	0	1,500	0	1,500	0	0	0	0	0	0	0	32,500
SP5.2 Natural Resource Conservation	0	323,000	0	323,000	0	3,700	0	3,700	0	0	0	0	0	0	0	326,700