



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BOSOMTWE DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

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

#### **1.1 Location and Size**

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Asokwa Municipal, on the east by Ejisu - Juaben Municipal, on the south by Bekwai Municipal and Bosome - Freho District, and on the west by Atwima - Kwanwoma District. The district has a land size of about 422.5 km<sup>2</sup>. It is the eleventh largest district in the Ashanti Region.

There are a total of 67 settlements in the District and three Area Councils (Kuntanase, Boneso and Jachie). The District capital, Kuntanase, is about 30km from Kumasi, the regional capital of Ashanti

### **2. POPULATION STRUCTURE**

Bosomtwe District has a projected population of 119,730 with male population representing 47.7 percent and that of the female population representing 52.3 percent. This gives a sex ratio (i.e. number of males for every 100 females) of 91.2 showing that there are more females than males in the District. The District also has a more rural population (65,535) than urban population (28,375). The District is primarily rural (69.7%). The district has a more youthful population with 34.9% of the population are within the ages of 0-14 years .65.1% constitute the active population (15-64). This gives the District the pool of labour, which can be harnessed to support its developmental activities.

About 73.2 percent of the population aged 15 years and older are economically active while 24.5 per cent are economically not active. Of the economically active population, 92.5 percent are employed while 7.5 percent are unemployed. For those who are economically not active, more than half (53.6%) are students, 19.0% perform household duties and 12.0 percent are disabled or too sick to work. Sixty-two percent of the unemployed are seeking work for the first time.

### **3. DISTRICT ECONOMY**

The local economy of the District epitomizes that of the national macro economy; with agriculture being the dominant sector, followed by the Service and Industrial sectors.

#### **a. AGRICULTURE**

Agriculture dominates the local economy, employing 62.9% of the labour force. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and the productivity is generally low.

There is vast Arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops. This serves as a potential to the district and farmers within the district can increase their yields. Cash crops like coffee and cocoa can be exported to earn foreign exchange. Looking at the District's Geology, gold deposits can be tapped for exports.

- Large scale production of cassava, oil palm and plantain for processing and export. Farmers can be supported to produce very large quantities not for home consumption but also to ensure value addition for example, production of cassava starch for industrial purposes, plantain chips and palm oil production.
- Bee keeping farming can be developed to provide raw materials for the growing pharmaceutical industries in the district.
- Fish farming: The construction of fish ponds on the Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fishes can also serve as raw materials for some industries.

## **b. MARKET CENTRE**

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

## **c. ROAD NETWORK**

There is about 415 km length of roads in the district. They are categorised as follows:

- 2nd Class - 115km
- 3rd Class - 300km

## **d. EDUCATION**

Currently, there are Three Hundred and Sixty Six (366) schools in the District, comprising one hundred and ninety five (195) public and one hundred and seventy one 171 private schools. The District has six (6) circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. Schools in the District are 85 KGs, 86 Primary Schools, 70 Junior Secondary Schools and 6 Senior Secondary Schools. Teacher-Pupil Ratio is 1:30. There are Six (6) Senior High and Vocational schools, one (1) Midwifery Training School and two (2) private universities in the District.

Net Enrolment Rate (NER)

The NER at the primary school level increased from 98.6% in 2016 to 99.2% in 2017. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

Gender Parity Index

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of

equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2017 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1, reflecting a 9.6% rise in girl-child enrolment recorded during the 2017 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

## **f. WATER AND SANITATION**

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

## **e. HEALTH**

The district has twenty-three (23) health facilities all working to promote the health conditions of the people. Made up of the following:

- Four (4) Hospitals
- Seven (7) Clinics/CHPS Compounds
- Six (6) Clinics
- Two (2) Maternity Homes
- Two (2) Training Institutions
- Two (2) RCH Centres

There are 52 outreach points where Reproductive and Child Health Services are rendered. One of the strongest strengths of the district is the community based surveillance programme. Sixty-six (66) functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on monthly basis diseases, deliveries and deaths in their various communities. Currently, the district is running the Community TB Care programme with the support of the CBSVs

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## **ENERGY**

The three-main source of lighting in households were electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively Key.

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

The vision of the Assembly is to become the leading eco-tourism destination and the most progressive district Assembly in the Ashanti Region, providing sustainable programmes and projects with the full participation of its citizenry to improve the lot of the people.

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

The BDA exist to promote and undertake sustainable development programmes and projects to stimulate socio-economic development to enhance the quality of life of its people with full participation of the people.

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

**(add pictures where necessary)**

- Construction of 1 No.12 seater Aqua Privy Toilet at Mim
- Completion of 1 No CHPS Compound at Pipie
- Drilling and Mechanisation of 5 no boreholes at Krom
- Adwafo, Atobiase, Tetrefo, Homabenase
- Construction of 2 no 12 seater Aqua Privy Toilet at Patriensa and Onwe
- Construction of 1 No Police Post with 3-unit Residential Accomodation at Abono.
- Construction of 1 no 10 seater Aqua Privy toilet at Sawua

- Renovation of District Court Building
- Construction of 1 no 10 seater Aqua Privy Toilet at Konkoma
- Construction of 1 No 6 Unit Classroom Block with Office, Store at Apinkra
- Construction of 1no 10 seater Aqua Privy toilet Adwummam
- Update of Revenue Database
- Renovation of District Chief Executive's Official Residence at Kuntanase

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

\*The table above indicates Revenue performance of the Assembly from all revenue sources (2016-2018)

ITEM	2016		2017		2018		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at June	% Performance
IGF	572,230.00	543,952.44	623,470.00	539,061.96	842,950.00	330,948.27	39.26
Compensation Transfer	1,811,770.49	1,107,846.99	1,818,276.26	539,901.49	2,160,219.00	1,155,127.75	53.47
Goods and Services Transfer	64,914.48	12,372.00	48,191.21	12,294.74	330,632.28	96,102.74	29.06
Assets Transfer	-	-	-	-	-	-	-
DACF	2963841.86	1,798,488.56	3405317.7	1,621,545.54	3,585,317.70	901,073.24	25.13
DDF	852,741.00	546,096.00	829528	-	642,667.00	571,698.00	88.96
Social Investment Prog	60000	25,000.00	60,000.00	-	60,000.00	-	-
CIDA	-	-	75,000.00	37,500.00	75,000.00	-	-
PCMU	-	-	56,400.00	18,028.00	56,400.00	-	-
TOTAL	6,325,497.83	3,334,909.65	6,916,183.17	2,298,741.77	7,753,185.98	3,054,950.00	39.4

### Revenue Performance-IGF only

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual As at June	% performance
Rates	2,000.00	-	2,000.00	-	2,000.00	-	-
Property Rates	190,885.00	193,249.25	143,200.00	9,353.00	235,000.00	114,444.02	48.7
Fees	80,850.00	109,241.00	98,950.00	140,147.00	118,600.00	56,203.14	47.39
Fines	10,400.00	7,256.00	11,440.00	10,103.00	37,000.00	18,013.20	48.68
Licenses	135,645.00	137,748.39	143,270.00	97,971.00	209,800.00	63,830.91	30.42
Land	132	85,871.80	195,000.00	10,393.00	208,000.00	38,735.00	18.62
Rent	19,080.00	10,086.00	28,010.00	28,127.77	24,550.00	2,891.00	11.78
Investment	-	-	-	-	8,000.00	36,831.00	460.39
Miscellaneous	1,400.00	500	1,600.00	1,415.77	-	-	-
<b>Total</b>	<b>572,230.00</b>	<b>543,952.44</b>	<b>623,470.00</b>	<b>539,061.96</b>	<b>842,950.00</b>	<b>330,948.27</b>	<b>39.26</b>

\*the table indicates IGF performance from 2016 – june,2018

### (b) EXPENDITURE PERFORMANCE

#### EXPENDITURE-Performance (All Departments)-GOG only

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actuals as at June	% performance
Compensation	1,811,770.49	1,107,846.99	1,818,276.26	1,690,661.15	2,160,219.00	1,155,127.75	53.47
Goods & Services	1,130,014.00	764,589.06	1,491,478.97	629,757.81	1,504,339.67	196,741.70	13.70%
Assets	2,377,845.22	1,938,337.64	2,982,957.94	1,135,688.37	3,245,677.31	594,782.70	16.47%
TOTAL	6,325,497.83	3,789,919.82	6,292,713.17	3,456,107.33	6,910,235.98	1,946,652.15	28.17

\*The table above indicates expenditure performance from 2016-june,2018(GOG only)

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-IGF ONLY**

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at June	%performance
Compensation	57,671.34	56,545.45	74,546.00	72,136.51	60,126.00	34,789.93	57.86%
Goods & Services	565,007.00	382,294.53	364,230.33	315,932.80	51,2360.00	23,983.67	24.20%
Assets	288,922.61	174,568.06	184,694.00	103,644.27	75,864.00	19,348.97	25.50%
<b>TOTAL</b>	<b>911,600.95</b>	<b>613,408.04</b>	<b>623,470.00</b>	<b>491,713.58</b>	<b>842,950.00</b>	<b>178,122.52</b>	<b>21.13%</b>

\*The table above gives information on IGF expenditure

**PART B: STRATEGIC OVERVIEW**

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET GHC
Agriculture productivity	Increase agricultural productivity.	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	810,471.00
Education	<ul style="list-style-type: none"> <li>•Increase inclusive and equitable access to, and participation in education at all levels</li> <li>•Improve quality of teaching and learning</li> </ul>	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,584,200.98
Health	•Bridge the equity gaps in access to health care	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1,173,726.38
Energy	Provide adequate, reliable, safe affordable and sustainable power	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	By 2030, ensure universal access to affordable, reliable and modern energy services	180,000.00

Transport Infrastructure	Road transport improvement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	350,000.00
Human Settlement Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	206,032.14
Climate Variability and Change	Improve capacity to adapt to climate change impacts	Goal 13. Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	15,000.00
Disaster Management	Promote effective disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	200,000.00
Fiscal Policy Management	<ul style="list-style-type: none"> <li>Improve fiscal revenue mobilization and management</li> <li>Improve public expenditure management</li> </ul>	Goal 17. 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1 Strengthen the means of implementation and revitalize the global partnership for sustainable development	307,600.00

Planning and Budgeting	Improve local government service and institutionalize district level planning and budgeting	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	298,814.58
Energy	Provide adequate, reliable, safe affordable and sustainable power	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	180,000.00
Social Protection	Create Opportunities for all	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	621,901.88
Private sector development	Improve private sector productivity and competitiveness domestically and globally	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for al	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	110,000.00

## 2.GOAL

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

## 2. CORE FUNCTIONS

The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:

- Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans
- Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental Organisations in the district

## Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments

- A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - The Liquor Licensing Act, 1970 (Act 331); and
  - The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
  - Section 296 in respect of throwing rubbish in the street; and
  - Section 300 in respect of stray cattle

## 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Ensure effective implementation of decentralisation policy and programmes	Number of management meetings held with minutes	2017	12	2018	12	2019	12
	Effectiveness of sub-structures enhanced	2017	3	2018	3	2019	3
Improve financial Management and Resource Mobilisation	Change in IGF growth rate	2017	3.5	2018	2	2019	3
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 <sup>st</sup> Oct	2017	Action Plan prepared by 31 <sup>st</sup> Oct	2018	Action Plan prepared by 1 <sup>st</sup> week of September	2019	Action Plan prepared by 1 <sup>st</sup> week of September
	Annual Composite Budget Document Available by	2017	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	2018	Action Plan prepared by 1 <sup>st</sup> week of September	2019	Action Plan prepared by 1 <sup>st</sup> week of September



Project implementation	% implementation of AAP	2017	81.2%	2018	83%	2019	3
Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	2017	6	2018	6	2019	6
Improved Staff Performance and Service Delivery	Number of Town Hall meetings held and reports available	2017	6	2018	6	2019	6
Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	2017	63	2018	12	2019	15
	Number of HIV/AIDS cases reported	2017	181	2018	95	2019	100
	Number of pregnant women counseled and tested on HIV/AIDS	2017	2,489	2018	2,340	2019	3,000
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	2017	35	2018	35	2019	35
Improve quality of health services delivery	Doctor population ratio	2017	1:6024	2018	1:6530	2019	1:6530
	Nurse: Population ratio	2017	1:657	2018	1:627	2019	1:1000
	Infant Mortality Rate per 100,000 live births	2017	0.3/1,000LB	2018	4.8/1,000LB	2019	1.5/1,000LB
	Maternal Mortality Rate per 100,000 live births	2017	198/100,000 LB	2018	93/100,000LB	2019	0/100,000LB
	Number of functional CHPS Zones established in deprived areas	2017	32	2018	32	2019	35
	Pupil-Teacher Ratio	2017	34:1	2018	15:1	2019	25:1

**Bosomtwe District Assembly**

Increased inclusive and equitable access to education at all levels	Gross Enrolment Ratio	2017	123%	2018	65.8%	2019	129.5%	
	Net Enrolment Ratio	2017	91%	2018	82.7%	2019	95.0%	
	Pupil Core Textbooks Ratio (public)	2017	1:0.2	2018	1:0.2	2019	1:0.5	
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number of Food vendors identified and screened	2017	2,300	2018	1,152	2019	2,700	
	Communal labour days Observed	2017	66	2018	66	2019	66	
Expanded & sustained opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2017	25	2018	18	2019	35	
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2017	116	2018	92	2019	135	
	Number of Public Sensitization activities undertaken	2017	16	2018	12	2019	18	
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	2017	53,697	2018	6,974	2019	65,000	
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	2017	650	2018	250	2019	850
		Goats:	2017	800	2018	345	2019	1,000
Major food crops production improved	Metric Tons (mt) of major food crops produced per hectare (Ha)	Cassava:	2017	79,206	2018	79,356	2019	79,500
		Plantain:	2017	33,700	2018	33,820	2019	34,040

**Bosomtwe District Assembly**

		Rice:	2017	1,976	2018	1,987	2019	2,000
Increase private sector investments in agriculture	Organize farmers' Awards Day celebration		2017	1	2018	1	2019	1
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services		2017	276	2018	97	2019	400
	financial literacy level of MSMEs enhanced		2017	73	2018	42	2019	200
	Number of Youth groups provided with business development services		2017	8	2018	3	2019	20
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed		2017	3	2018	4	2019	4
	Number of communities where anti-bushfire campaigns has been carried-out		2017	22	2018	28	2019	35
Reverse forest and land degradation	Number of trees planted		2017	2,000	2018	1000	2019	2000
Water and Sanitation coverage improved	% of pop. Served with safe water		2017	70%	2018	70%	2019	85%
	% of pop. Served with safe excreta disposal facilities		2017	37%	2018	37%	2019	56%

### Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Property Rates)</b>	<ul style="list-style-type: none"> <li>Revaluation of Residential and Commercial Properties</li> <li>Update Revenue database</li> <li>Activate Revenue taskforce to assist in the collection of revenue.</li> <li>Sensitize Landlords and other ratepayers on the need to pay Basic and Property rates.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize property owners on the need to seek building permit before putting up any structure (permanent or Temporary).</li> <li>Empower Works and Physical Planning Department to be able to carry out development control effectively</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Assembly bungalows,shops and stalls</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors</li> </ul>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Sub-Programme Objective

- To effectively and efficiently coordinate the operations of the various Cost Centres /Agencies under the Assembly
- To provide strategic and administrative support services.

#### 2. Budget Sub-Programme Description

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

The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaise with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

A total of 33 staff to execute this sub-programme comprising of 4 Administration officers, 2 Executive officers, 1 Receptionist, 4 Secretaries, 5

Drivers, 4 Security Officers, 4 cleaners, 3 cooks and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

The table indicates the main outputs, its indicators and projections by which the District 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
Regular Management meetings Held	No. of management meetings held	12	7	12	12	12
Enhance Public Procurement processes	Procurement Plan Approved by	31st December	31st December	31st December	31st December	31st December
	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	4	4
Performance of Sub-Structures Enhanced	Number of Sub-structures functioning	3	3	3	3	3
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	5	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

#### 4. 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 Organization	Procurement of Office stationery and furniture
Organise Monthly Management Meetings	Procurement of Office Computers and equipment
Preparation of quarterly, mid-year and annual reports	Procure 1no mini bus
Support Security and Sub vented Organizations	
Celebrate National Days	
Organise Entity Tender Committee Meetings	
Organise District Security Committee Meetings	
Organise Public Relations and Complaints Committee Meetings	
Support for the development of Lake Bosomtwe	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

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

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

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 1 Principal Accounts Technician and 11 Permanent Revenue Officers and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

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

- Inadequate means of transport for revenue mobilisation

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	42%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Valuation of residential and commercial properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 4 officers comprising of 1 Budget Analysts 1 Assistant Budget Analyst 1 Development Planning Officer and 1 Assistant Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, GIZ and USAID-RING.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	6	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	6	6	6	6	6
	Number of Town-Hall meetings organized	3	3	3	3	3
	Community Action Plans prepared	67	67	67	67	67

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

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Organise Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	
Update Asset Register of the Assembly	

**BUDGET SUB-PROGRAMME SUMMARY**

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

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

There is a 52-member Assembly made up of 35 elected Assembly members, 15 appointees, the District Chief Executive and the Member of Parliament.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	8	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	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
Organize Statutory committee Assembly meetings	

**BUDGET SUB-PROGRAMME SUMMARY**

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

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.

**2. Budget Sub-Programme Description**

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

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and his Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Capacity of staff built	No. of staff trained	151	151	151	151	151
Staff assisted in performance appraisal	Number of staff appraised	151	151	151	151	151
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses(including AMs)	20	-	20	20	20

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

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of towns and cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

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

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

The Physical Planning department has 5 personnel whilst the Works Department has 9 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and GIZ.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning department.

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

The main challenge confronting the sub-programme is vehicle to supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared					
Street Named and Property Addressed	Number of streets named					
	Number of properties addressed					
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4		4	4	4
Create public awareness on development control	No. of public awareness organized	6	3	8	8	6

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

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

#### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

The Works Department has a strength of 9, executing the sub-programme which comprises of 1 Engineer, 3 Principal Technician Engineers, 1 Technician Engineer, 1 Junior Foreman, 1 Supervisory Tradesman and 1 tradesman GDII (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF.

Key challenges of the department include delay in release of funds. This leads

to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	6	4	5	6	6
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	66	67	10	10	10
	Number of Communities provided with Public Toilets	43	46	20	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	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
Internal Management of Organisation	Reshape 50 km feeder roads in the district
Project Monitoring and Evaluation	Procure 100 complete streetlights
Provide funds for CIP	Drilling and mechanization of 4 no boreholes for health facilities at Asisriwa CHPS Compound, kuntunase District Hospital, Jachie Hospital, Abono Hospital
Support Self Help Projects	Construction of Open Drain at Esereso
	Construction of 2 no 12 Seater Water Closet Toilet and landscaping at Piase, and Ayuom
	Construction of 1 no Aqua Privy Toilet with Landscaping at Worakese

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

Four Hundred and Eight (408) households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

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

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

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The

department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, Game Consul and Betting, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	43.1%	49.3%	53.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		83%	45%	88%	90%	90%
Literacy and Numeracy levels improved	BECE pass rate		44.72%	-	55%	61%	71%
	Percentage of students with reading ability		62%	65%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection		KG (77)87% Pri(82)85% JHS(24)93%	(79)90% (87)90% (25)96%	(84)95% (91)95% (25)100%	(87) 98% (93) 96% (25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised		3	1	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	2	5	4	4

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

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

Operations	Projects
Support District Education Fund	Construction of 1 No. 6 Unit Classroom Block with Common Room, Office and Store and Landscaping at Aputuogya
Internal Management of Organisation	Complete the Construction of 1 No. 3 Unit JHS Classroom Block at Esereso
Organisation of "My First Day at School"	Construction of 2 No 3 Unit JHS Classroom Blocks and Landscaping at Beposo and Amakom
Organize District Education Oversight Committee (DEOC) meetings quarterly	Complete the Construction of 1no 3 unit classroom block at New Kokobriko
Organize annual Sports and cultural Development festivals	
Organize inter-circuit Maths, Science and ICT quiz competitions in basic schools with awards	
Organise Annual Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	
Supervise and monitor B.E.C.E.	
Conduct mock examination for B.E.C.E. candidates	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2: Health Delivery

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;



- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other depar Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	35	35	35	35
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%

Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56	59.7	62	68	73
Increased education to communities on good living	Number of communities sensitised	67	67	67	67	67
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36	20	30	30	35
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1	18	18	10	10
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	48.04	36.7	100%	100%	100%
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	256	307	350	370	390
Improved Sanitation	No. of sanitary offenders prosecuted	20	16	50	40	45
	No. of sanitation campaigns organised	15	19	35	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
Support National Immunization Days	Construct 2no. CHPS Compound at Akokofe and Krom Adwafo
Malaria prevention (Roll back Malaria) activities	
District Response Initiative on HIV/AIDS & Malaria prevention	
Provide support to PLWHIV	
Organize Family Planning Clinics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 18 officers would be carrying out this sub-programme comprising of 15 Community Development Officers and 3 Social Welfare Officers.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	12	15
Monitor the implementation of LEAP in the District	No of Communities visited	35	35	35	35	35
Financial Support to PWDs	No. of PWDs supported financially	116	74	130	150	170

Increase education to communities on good governance	Number of communities Sensitised	12	10	20	25	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	15	17	20	26
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	15	20	25

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

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

Operations	Projects
Support activities and Programmes related to PWDs	
Identify and Support community day care options for children to ensure they are cared for in safe environment	
Intensify Public Sensitization on gender based violence	
Intensify public education on topical child protection issues (trafficking, child labour, teenage pregnancy, birth registration, child marriage, drug abuse, harmful traditional practices in 20 communities	
Create public awareness on the rights of the child	
Promote/create awareness on the rights and responsibilities of PWD's.	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

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

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

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

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the

district;

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

The programme will be delivered by Four personnel Development Officer from the Business Advisory Centre as well as 25 staff of the Department of Agriculture.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in

the District. The unit has 4 Officers comprising the BAC Head/Business advisor, Driver, Business Development Officer (BDO) and Administrative Assistant(AA).

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	50,250	41,608	45,768.80	50,345.68	55,380.23
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	276	97	400	420	450
	financial literacy level of MSMEs enhanced	73	42	200	220	240
	Number of Youth groups provided with business development services	8	3	20	25	30
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	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
Organize 3 technical training for agro-processing businesses	
Organize 3 technical training for service businesses	
Link 10 businesses to Institutional credit	
Provide technology improvement and finishing in welding & fabrication, carpentry and joinery	
Provide 100 youth with business development services	
Train 10 MSMEs in Financial Management	
Train 20 MSMEs in small business management	
Provide support to 10 Business Associations	
Provide Counterpart Funding for REP Activities	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAMME 4.2: Agricultural Development

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

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

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

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 23 officers, 1 Director of Agriculture, 3 Chief Technical Officer, 1 Senior Agric Officer, and 1 Assist. Chief Technical Officer, 3 Agric Officers, 2 Chief Technical Officers, 3 Assist. Agric Officer 1 Senior Technical Officer, 1 Senior. Animal Health Officer, 1 Executive Officer, 2 Technical officer I, 1 Technical officer II, 1 Stenographer GD II, 1 Heavy Duty Driver, 1 Assist Chief Messenger and 1 Watchman.

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

Key challenges include

- Lack of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased access to extension service delivery.	Number of farmers	6,672	8,250	10,000	12,500	15,500
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	10	9	8	7	6
Increased production of major food crops Metric Tons (mt) produced per hectare(Ha) Number (000)	Maize:	4,436	4,541	4,747	4,842	4,987
	Plantain:	33,700	33,820	34,040	34,720	35,762
	Rice:	1,976	1,987	2,000	2,040	2,101
	Cassava:	79,206	79,356	79,500	81,090	83,523
Increased production of poultry, small ruminants and pigs	Cocoyam:	16,892	16,942	17,000	17,340	17,860
	Poultry	469,562	474,258	478,130	482,911	487,740
	Sheep	11,884	12,122	12,478	12,852	13,238
	Goats	12,352	12,590	12,692	12,946	13,334
	Pigs	18,000	21,000	21,500	23,000	24,000

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

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

Operations	Projects
Disease and Pest Surveillance on Crops and Animals	
Facilitate multiplication of improved cassava planting materials for distribution to farmers in the four (4) zones (secondary multiplication)	
Vaccination(Anti-Rabies ,PPR New Castle)	
Carry out 25 trainings on plantain bud manipulation technique in 14 communities.	
Introduction of Hibiscus Sabdariffa(sobolo) for nutrition and Source of livelihood	
Establish field demonstration (Maize intercropped with <i>cowpea</i> using Weedicides(No-till)	
Establish field demonstration(Maize intercropped with <i>cassava</i> using <i>Weedicides</i> (No-till)	
Establish field demonstration (Maize intercropped with cassava using <i>Macuna</i> as cover crop to minimize weeds	
Build the Capacity of Staff on Conservation Agriculture (No-till) via FIELD Study TOUR at No-till Conservation Centre, AMANCHIA	
15-A.E.A'S to Conduct Farm/Home to disseminate Extension Technologies to farmers	
One District Director to conduct monitoring and Evaluation of all agricultural Projects/Programmes and Activities in the District	
6-D.A.O's to supervise and monitor Extension Delivery Activities	
Train farmers in 14 communities on the proper handling, use and disposal of chemicals and its container	
Train farmers on post-harvest handling	
Organize monthly technical review meetings for staffs	
Heliculture (Snails Production)	
Mushroom Production	
Introduce Orange Freshed Potatoes	

Poultry and Livestock Census in the District	
Market information and Results of market intelligence made available on weekly, monthly basis in Two markets at Jachie and Aputuogya	
Food Fortification (potatoes into yogurt)	
Organize Farmers' Day	
Support to Agriculture Department	
Establish Strategic stocks to support emergency preparedness	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

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

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 29 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

In all, a total of Twenty-nine (29) NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	52	40	45	50
Training for Disaster volunteer groups	No. of volunteer groups trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30

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

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

Operations	Projects
Create awareness on climate variability and change	
Form disaster prevention clubs in 2nd cycle institutions	
Provide relief packages to disaster victims	
Celebrate World Disaster Reduction Day	
Undertake Early Warning Programmes on disaster	
Carryout tree planting along river banks	
Promote agro-forestry	
Promote smart climate technologies: -Rain water harvesting/ -No-tillage agriculture -The use of cover crops/ - Slash no-burn agriculture	
Assist farmers to Cultivate drought resistant crops	

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.1 FORESTRY

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42

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

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

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Regular sensitization on climate change activities and adaptation	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,362,167		
130201 17.1 strengthen domestic resource mob.	8,164,580	100,000		
130305 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	70,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	83,000		
150701 3.7 Promote good corporate governance	0	1,352,133		
160201 Improve production efficiency and yield	0	247,455		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	806,852		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,625,746		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	545,768		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	778,880		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	160,000		
<b>Grand Total €</b>	<b>8,164,580</b>	<b>8,177,002</b>	<b>-12,422</b>	<b>-0.15</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>260 01 01 001 26</b>	<b>8,164,580.03</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,164,580.03</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>7,057,280.03</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,057,280.03</b>
1331002 DACF - Assembly	3,877,731.77	0.00	0.00	-3,877,731.77
1331003 DACF - MP	200,000.00	0.00	0.00	-200,000.00
1331004 Ceded Revenue	1,997,432.65	0.00	0.00	-1,997,432.65
1331008 Other Donors Support Transfers	234,932.75	0.00	0.00	-234,932.75
1331009 Goods and Services- Decentralised Department	104,515.86	0.00	0.00	-104,515.86
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	591,254.00	0.00	0.00	-591,254.00
<b>Property income [GFS]</b>	<b>617,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-617,500.00</b>
1412003 Stool Land Revenue	55,000.00	0.00	0.00	-55,000.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	-20,000.00
1413001 Property Rate	450,000.00	0.00	0.00	-450,000.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	-2,000.00
1415008 Investment Income	79,000.00	0.00	0.00	-79,000.00
1415011 Other Investment Income	3,000.00	0.00	0.00	-3,000.00
1415019 Transit Quarters	2,000.00	0.00	0.00	-2,000.00
1415038 Rental of Facilities	6,500.00	0.00	0.00	-6,500.00
<b>Sales of goods and services</b>	<b>489,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-489,800.00</b>
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	-300.00
1422005 Chop Bar License	30,000.00	0.00	0.00	-30,000.00
1422007 Liquor License	4,000.00	0.00	0.00	-4,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	-10,000.00
1422013 Sand and Stone Conts. License	8,400.00	0.00	0.00	-8,400.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	-15,000.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	-8,000.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	-5,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	-4,000.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	-40,000.00
1422023 Communication Centre	5,000.00	0.00	0.00	-5,000.00
1422024 Private Education Int.	60,000.00	0.00	0.00	-60,000.00
1422040 Bill Boards	8,000.00	0.00	0.00	-8,000.00
1422044 Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422051 Millers	5,000.00	0.00	0.00	-5,000.00
1422067 Beers Bars	4,000.00	0.00	0.00	-4,000.00

**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
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	-8,000.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	-5,000.00
1422118 Customs Bonded Warehouse/Container Depot	5,000.00	0.00	0.00	-5,000.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.00
1422156 Transfer Fee	5,000.00	0.00	0.00	-5,000.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	-120,000.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1423001 Markets	31,000.00	0.00	0.00	-31,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	-7,000.00
1423006 Burial Fees	6,000.00	0.00	0.00	-6,000.00
1423008 Entertainment Fees	15,000.00	0.00	0.00	-15,000.00
1423010 Export of Commodities	2,000.00	0.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	-5,000.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	-5,000.00
<b>Grand Total</b>	<b>8,164,580.03</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,164,580.03</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	0	0	0	8,177,002	8,195,624	9,874,772
<b>GOG Sources</b>	0	0	0	2,233,677	2,255,053	2,256,014
Management and Administration	0	0	0	998,486	1,008,471	1,008,471
Infrastructure Delivery and Management	0	0	0	313,636	316,216	316,772
Social Services Delivery	0	0	0	326,589	329,855	329,855
Economic Development	0	0	0	594,966	600,510	600,916
<b>IGF Sources</b>	0	0	0	1,178,320	1,175,566	1,190,103
Management and Administration	0	0	0	1,115,320	1,112,566	1,126,473
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	340,741	340,741	344,148
Social Services Delivery	0	0	0	340,741	340,741	344,148
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,520,318	3,520,318	3,555,521
Management and Administration	0	0	0	510,000	510,000	515,100
Infrastructure Delivery and Management	0	0	0	756,265	756,265	763,828
Social Services Delivery	0	0	0	1,365,173	1,365,173	1,378,825
Economic Development	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	843,880	843,880	852,319
<b>DACF PWD Sources</b>	0	0	0	160,000	160,000	1,777,600
Social Services Delivery	0	0	0	160,000	160,000	1,777,600
Economic Development	0	0	0	166,933	166,933	168,602
<b>DONOR POOLED Sources</b>	0	0	0	68,000	68,000	68,680
Economic Development	0	0	0	68,000	68,000	68,680
<b>DDF Sources</b>	0	0	0	509,013	509,013	514,103
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	457,600	457,600	462,176
<b>Grand Total</b>	0	0	0	8,177,002	8,195,624	9,874,772

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	0	0	0	8,177,002	8,195,624	9,874,772
<b>Management and Administration</b>	0	0	0	2,675,219	2,682,450	2,701,972
<b>SP1.1: General Administration</b>	0	0	0	2,195,629	2,202,629	2,217,586
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,199,909	1,211,909	1,211,909
211 Wages and salaries [GFS]	0	0	0	1,186,909	1,198,779	1,198,779
21110 Established Position	0	0	0	975,309	985,063	985,063
21111 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
21112 Wages and salaries in cash [GFS]	0	0	0	149,600	151,096	151,096
212 Social contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Actual social contributions [GFS]	0	0	0	13,000	13,130	13,130
<b>22 Use of goods and services</b>	0	0	0	995,720	990,720	1,005,677
221 Use of goods and services	0	0	0	995,720	990,720	1,005,677
22101 Materials - Office Supplies	0	0	0	238,000	238,000	240,380
22102 Utilities	0	0	0	22,500	17,500	22,725
22105 Travel - Transport	0	0	0	228,000	228,000	230,280
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	407,220	407,220	411,292
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	373,177	373,409	376,909
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	250,000	250,000	252,500
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
<b>SP1.5: Human Resource Management</b>	0	0	0	61,413	61,413	62,027
<b>22 Use of goods and services</b>	0	0	0	61,413	61,413	62,027
221 Use of goods and services	0	0	0	61,413	61,413	62,027
22107 Training - Seminars - Conferences	0	0	0	61,413	61,413	62,027
<b>Infrastructure Delivery and Management</b>	0	0	0	1,109,901	1,112,481	1,121,000
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	279,872	282,220	282,670
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,872	237,220	237,220
211 Wages and salaries [GFS]	0	0	0	234,872	237,220	237,220
21110 Established Position	0	0	0	234,872	237,220	237,220

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
<b>SP2.2 Infrastructure Development</b>	0	0	0	830,029	830,261	838,330
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	175,265	175,265	177,018
221 Use of goods and services	0	0	0	175,265	175,265	177,018
22101 Materials - Office Supplies	0	0	0	175,265	175,265	177,018
<b>31 Non Financial Assets</b>	0	0	0	631,587	631,587	637,903
311 Fixed assets	0	0	0	631,587	631,587	637,903
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	225,587	225,587	227,843
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	126,000	126,000	127,260
<b>Social Services Delivery</b>	0	0	0	2,658,103	2,661,369	4,300,684
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,560,724	2,563,746	4,202,331
<b>21 Compensation of employees [GFS]</b>	0	0	0	302,210	305,232	305,232
211 Wages and salaries [GFS]	0	0	0	302,210	305,232	305,232
21110 Established Position	0	0	0	302,210	305,232	305,232
<b>22 Use of goods and services</b>	0	0	0	37,027	37,027	37,397
221 Use of goods and services	0	0	0	37,027	37,027	37,397
22101 Materials - Office Supplies	0	0	0	37,027	37,027	37,397
<b>28 Other expense</b>	0	0	0	288,146	288,146	1,907,028
282 Miscellaneous other expense	0	0	0	288,146	288,146	1,907,028
28210 General Expenses	0	0	0	288,146	288,146	1,907,028
<b>31 Non Financial Assets</b>	0	0	0	1,933,341	1,933,341	1,952,674
311 Fixed assets	0	0	0	1,933,341	1,933,341	1,952,674
31112 Nonresidential buildings	0	0	0	1,933,341	1,933,341	1,952,674
<b>SP3.2 Health Delivery</b>	0	0	0	73,000	73,000	73,730
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	24,379	24,623	24,623
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,379	24,623	24,623
211 Wages and salaries [GFS]	0	0	0	24,379	24,623	24,623
21110 Established Position	0	0	0	24,379	24,623	24,623
<b>Economic Development</b>	0	0	0	884,899	890,443	893,748
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	588,783	593,840	594,670

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	505,783	510,840	510,840
211 Wages and salaries [GFS]	0	0	0	505,783	510,840	510,840
21110 Established Position	0	0	0	505,783	510,840	510,840
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	296,116	296,603	299,077
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,661	49,147	49,147
211 Wages and salaries [GFS]	0	0	0	48,661	49,147	49,147
21110 Established Position	0	0	0	48,661	49,147	49,147
<b>22 Use of goods and services</b>	0	0	0	247,455	247,455	249,930
221 Use of goods and services	0	0	0	247,455	247,455	249,930
22101 Materials - Office Supplies	0	0	0	247,455	247,455	249,930
<b>Environmental and Sanitation Management</b>	0	0	0	848,880	848,880	857,369
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	778,880	778,880	786,669
<b>22 Use of goods and services</b>	0	0	0	197,880	197,880	199,859
221 Use of goods and services	0	0	0	197,880	197,880	199,859
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22102 Utilities	0	0	0	82,880	82,880	83,709
<b>31 Non Financial Assets</b>	0	0	0	581,000	581,000	586,810
311 Fixed assets	0	0	0	581,000	581,000	586,810
31113 Other structures	0	0	0	581,000	581,000	586,810
<b>Grand Total</b>	0	0	0	8,177,002	8,195,624	9,874,772

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	
Bosomtwe District -Kuntense Management and Administration	2,137,857	1,329,246	2,658,228	6,165,442	224,600	663,720	299,000	1,178,320	0	0	0	26,8346	457,600	743,946	8,198,408
Central Administration	988,486	510,000	0	1,508,866	224,600	640,720	259,000	1,115,320	0	0	0	51,413	0	51,413	2,675,219
Administration (Assembly Office)	988,486	510,000	0	1,508,866	224,600	640,720	259,000	1,115,320	0	0	0	51,413	0	51,413	2,675,219
Infrastructure Delivery and Management	258,049	210,265	601,587	1,069,901	0	10,000	30,000	40,000	0	0	0	0	0	0	1,108,901
Physical Planning	83,032	40,000	0	123,032	0	5,000	0	5,000	0	0	0	0	0	0	128,032
Office of Departmental Head	83,032	0	0	83,032	0	0	0	0	0	0	0	0	0	0	83,032
Town and Country Planning	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
Works	175,017	170,265	601,587	946,869	0	5,000	30,000	35,000	0	0	0	0	0	0	981,669
Office of Departmental Head	175,017	0	0	175,017	0	0	0	0	0	0	0	0	0	0	175,017
Public Works	0	170,265	601,587	771,852	0	5,000	30,000	35,000	0	0	0	0	0	0	806,852
Social Services Delivery	326,589	251,579	1,475,741	2,053,909	0	8,000	0	8,000	0	0	0	0	457,600	457,600	2,679,509
Education, Youth and Sports	0	148,146	1,020,000	1,168,146	0	0	0	0	0	0	0	0	457,600	457,600	1,625,746
Office of Departmental Head	0	148,146	1,020,000	1,168,146	0	0	0	0	0	0	0	0	457,600	457,600	1,625,746
Health	0	82,027	455,741	537,768	0	8,000	0	8,000	0	0	0	0	0	0	545,768
Hospital services	0	82,027	455,741	537,768	0	8,000	0	8,000	0	0	0	0	0	0	545,768
Social Welfare & Community Development	326,589	21,406	0	347,995	0	0	0	0	0	0	0	0	0	0	507,995
Office of Departmental Head	326,589	21,406	0	347,995	0	0	0	0	0	0	0	0	0	0	507,995
Economic Development	554,443	85,523	0	639,966	0	10,000	10,000	20,000	0	0	0	234,933	0	234,933	864,899
Agriculture	554,443	85,523	0	639,966	0	0	0	0	0	0	0	166,833	0	166,833	801,699
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	10,000	10,000	0	0	0	68,000	0	68,000	83,000
Office of Departmental Head	0	5,000	0	5,000	0	0	10,000	10,000	0	0	0	68,000	0	68,000	83,000
Environmental and Sanitation Management	0	262,880	581,000	843,880	0	5,000	0	5,000	0	0	0	0	0	0	848,880
Health	0	192,880	581,000	773,880	0	5,000	0	5,000	0	0	0	0	0	0	778,880
Environmental Health Unit	0	192,880	581,000	773,880	0	5,000	0	5,000	0	0	0	0	0	0	778,880
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

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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	
0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	998,486
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

Compensation of employees [GFS] 998,486

Objective	000000	Compensation of Employees		998,486
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Program	91001	Management and Administration		998,486
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Sub-Program	91001001	SP1.1: General Administration		975,309
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Operation	000000		0.0 0.0 0.0	975,309
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Wages and salaries [GFS]				975,309
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Sub-Program	2111001	Established Post		975,309
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,177
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Operation	000000		0.0 0.0 0.0	23,177
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Wages and salaries [GFS]				23,177
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2111001	Established Post			23,177
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,115,320
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

Compensation of employees [GFS] 224,600

Objective	000000	Compensation of Employees		224,600
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Program	91001	Management and Administration		224,600
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Sub-Program	91001001	SP1.1: General Administration		224,600
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Operation	000000		0.0 0.0 0.0	224,600
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Wages and salaries [GFS]				211,600
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2111102	Monthly paid and casual labour			62,000
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2111234	Fuel Allowance			50,000
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2111238	Overtime Allowance			20,000
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2111241	Per Diem and Inconvenience Allowance			20,000
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2111243	Transfer Grants			50,000
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2111248	Special Allowance/Honorarium			9,600
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Social contributions [GFS]				13,000
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2121001	13 Percent SSF Contribution			13,000
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Use of goods and services 640,720

Objective	150701	3.7 Promote good corporate governance		640,720
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Program	91001	Management and Administration		640,720
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Sub-Program	91001001	SP1.1: General Administration		600,720
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	505,720
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Use of goods and services				505,720
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2210101	Printed Material and Stationery			15,000
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2210102	Office Facilities, Supplies and Accessories			20,000
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2210103	Refreshment Items			30,000
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2210111	Other Office Materials and Consumables			20,000
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2210118	Sports, Recreational and Cultural Materials			8,000
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2210120	Purchase of Petty Tools/Implements			5,000
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2210122	Value Books			10,000
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2210201	Electricity charges			15,000
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2210202	Water			5,000
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2210203	Telecommunications			1,500
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2210204	Postal Charges			1,000
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2210502	Maintenance and Repairs - Official Vehicles			40,000
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2210505	Running Cost - Official Vehicles			140,000
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2210509	Other Travel and Transportation			48,000
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2210801	Local Consultants Fees			40,000
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2211203	Emergency Works			107,220
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210103	Refreshment Items			40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
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2210103	Refreshment Items			55,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210111 Other Office Materials and Consumables				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
		<b>Non Financial Assets</b>				<b>250,000</b>
Objective	150701	13.7 Promote good corporate governance				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
		Fixed assets				250,000
		3112101 Motor Vehicle				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 510,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101001	Bosomtwe District - Kutenase_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0612100	Bosomtwe - Kutenase				
		<b>Use of goods and services</b>				<b>510,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210908 Property Valuation Expenses				100,000
Objective	150701	13.7 Promote good corporate governance				410,000
Program	91001	Management and Administration				410,000
Sub-Program	91001001	SP1.1: General Administration				395,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	360,000
		Use of goods and services				360,000
		2210902 Official Celebrations				60,000
		2211203 Emergency Works				300,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210114 Rations				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210103 Refreshment Items				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210101 Printed Material and Stationery				15,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							

<b>Use of goods and services</b>									<b>51,413</b>
Objective	150701	3.7 Promote good corporate governance							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				51,413
Use of goods and services									51,413
2210710 Staff Development									51,413
<b>Total Cost Centre</b>									<b>2,675,219</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						220,000
Function Code	70980	Education n.e.c							
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							

<b>Other expense</b>									<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							60,000
Program	91003	Social Services Delivery							60,000
Sub-Program	91003001	SP3.1 Education and Youth Development							60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
2821019 Scholarship and Bursaries									60,000
<b>Non Financial Assets</b>									<b>160,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							160,000
Program	91003	Social Services Delivery							160,000
Sub-Program	91003001	SP3.1 Education and Youth Development							160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				160,000
Fixed assets									160,000
3111205 School Buildings									160,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						948,146
Function Code	70980	Education n.e.c							
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							

<b>Use of goods and services</b>										<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003001	SP3.1 Education and Youth Development								20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			20,000

Use of goods and services										20,000
2210102 Office Facilities, Supplies and Accessories										20,000

<b>Other expense</b>										<b>68,146</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								68,146
Program	91003	Social Services Delivery								68,146
Sub-Program	91003001	SP3.1 Education and Youth Development								68,146

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			68,146
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Miscellaneous other expense										68,146
2821019 Scholarship and Bursaries										68,146

<b>Non Financial Assets</b>										<b>860,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								860,000
Program	91003	Social Services Delivery								860,000
Sub-Program	91003001	SP3.1 Education and Youth Development								860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			860,000

Fixed assets										860,000
3111205 School Buildings										560,000
3111256 WIP - School Buildings										300,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						457,600
Function Code	70980	Education n.e.c							
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							

<b>Non Financial Assets</b>										<b>457,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								457,600
Program	91003	Social Services Delivery								457,600
Sub-Program	91003001	SP3.1 Education and Youth Development								457,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			457,600

Fixed assets										457,600
3111205 School Buildings										457,600

<b>Total Cost Centre</b>										<b>1,625,746</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntanase_Health_Environmental Health Unit_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services				5,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210120	Purchase of Petty Tools/Implements	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	773,880
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntanase_Health_Environmental Health Unit_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services				192,880
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		192,880
Program	91005	Environmental and Sanitation Management		192,880
Sub-Program	91005002	SP5.2 Natural Resource Conservation		192,880
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	192,880

Use of goods and services		192,880
2210106	Oils and Lubricants	100,000
2210112	Uniform and Protective Clothing	10,000
2210205	Sanitation Charges	82,880

Non Financial Assets 581,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		581,000
Program	91005	Environmental and Sanitation Management		581,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		581,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	581,000

Fixed assets		581,000
3111303	Toilets	581,000

Total Cost Centre 778,880

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70731	General hospital services (IS)		
Organisation	2600403001	Bosomtwe District - Kuntanase_Health_Hospital services_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services				8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210103	Refreshment Items	8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,741
Function Code	70731	General hospital services (IS)		
Organisation	2600403001	Bosomtwe District - Kuntanase_Health_Hospital services_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210111	Other Office Materials and Consumables	40,000

Non Financial Assets 80,741

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,741
Program	91003	Social Services Delivery		80,741
Sub-Program	91003001	SP3.1 Education and Youth Development		80,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,741

Fixed assets		80,741
3111202	Clinics	80,741

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	417,027
Function Code	70731	General hospital services (IS)		
Organisation	2600403001	Bosomtwe District - Kutenase_Health_Hospital services__Ashanti		
Location Code	0612100	Bosomtwe - Kutenase		

Use of goods and services				42,027
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,027
Program	91003	Social Services Delivery		42,027
Sub-Program	91003001	SP3.1 Education and Youth Development		17,027
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,027

Use of goods and services				17,027
2210111 Other Office Materials and Consumables				17,027
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				25,000

Non Financial Assets				375,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		375,000
Program	91003	Social Services Delivery		375,000
Sub-Program	91003001	SP3.1 Education and Youth Development		375,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	375,000

Fixed assets				375,000
3111207 Health Centres				375,000

*Total Cost Centre* 545,768

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	594,966
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kutenase_Agriculture__Ashanti		
Location Code	0612100	Bosomtwe - Kutenase		

Compensation of employees [GFS]				554,443
Objective	000000	Compensation of Employees		554,443
Program	91004	Economic Development		554,443
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		505,783
Operation	000000		0.0 0.0 0.0	505,783

Wages and salaries [GFS]				505,783
2111001 Established Post				505,783
Sub-Program	91004002	SP4.2 Agricultural Development		48,661
Operation	000000		0.0 0.0 0.0	48,661

Wages and salaries [GFS]				48,661
2111001 Established Post				48,661

Use of goods and services				40,523
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Objective	160201	Improve production efficiency and yield		40,523
Program	91004	Economic Development		40,523
Sub-Program	91004002	SP4.2 Agricultural Development		40,523
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,523

Use of goods and services				40,523
2210101 Printed Material and Stationery				40,523

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kutenase_Agriculture__Ashanti		
Location Code	0612100	Bosomtwe - Kutenase		

Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		166,933
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>166,933</b>
Objective	160201	Improve production efficiency and yield		166,933
Program	91004	Economic Development		166,933
Sub-Program	91004002	SP4.2 Agricultural Development		166,933
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	166,933
Use of goods and services				166,933
2210111 Other Office Materials and Consumables				166,933
<b>Total Cost Centre</b>				<b>801,899</b>

				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)		83,032
Organisation	2600701001	Bosomtwe District - Kuntense_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
<b>Compensation of employees [GFS]</b>				<b>83,032</b>
Objective	000000	Compensation of Employees		83,032
Program	91002	Infrastructure Delivery and Management		83,032
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		83,032
Operation	000000		0.0 0.0 0.0	83,032
Wages and salaries [GFS]				83,032
2111001 Established Post				83,032
<b>Total Cost Centre</b>				<b>83,032</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntенase_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

Use of goods and services					30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210101 Printed Material and Stationery					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntенase_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

Use of goods and services					5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210111 Other Office Materials and Consumables					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntенase_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

Use of goods and services					10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210101 Printed Material and Stationery					10,000

*Total Cost Centre* 45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	339,995
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntенase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

Compensation of employees [GFS]					326,589	
Objective	000000	Compensation of Employees			326,589	
Program	91003	Social Services Delivery			326,589	
Sub-Program	91003001	SP3.1 Education and Youth Development			302,210	
Operation	000000		0.0	0.0	0.0	302,210

Wages and salaries [GFS]					302,210
2111001 Established Post					302,210
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			24,379

Operation	000000		0.0	0.0	0.0	24,379
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Wages and salaries [GFS]					24,379
2111001 Established Post					24,379

Use of goods and services					13,406	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			13,406	
Program	91003				13,406	
Sub-Program	91001003				13,406	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,406

Use of goods and services					13,406
2210111 Other Office Materials and Consumables					13,406

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntенase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

Use of goods and services					8,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			8,000	
Program	91003				8,000	
Sub-Program	91001003				8,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210111 Other Office Materials and Consumables					8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i>	160,000
Function Code	70620	Community Development			
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			

Other expense 160,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			160,000	
Program	91003	Social Services Delivery			160,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			160,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	160,000

Miscellaneous other expense					160,000
2821021	Grants to Households				160,000

*Total Cost Centre* 507,995

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	175,017
Function Code	70610	Housing development			
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			

Compensation of employees [GFS] 175,017

Objective	000000	Compensation of Employees			175,017	
Program	91002	Infrastructure Delivery and Management			175,017	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			151,840	
Operation	000000		0.0	0.0	0.0	151,840

Wages and salaries [GFS]					151,840
2111001	Established Post				151,840

Sub-Program 91002002 SP2.2 Infrastructure Development 23,177

Operation 000000 0.0 0.0 0.0 23,177

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

*Total Cost Centre* 175,017



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						25,587
Function Code	70610	Housing development							
Organisation	2601002001	Bosomtwe District - Kutenase_Works_Public Works_Ashanti							
Location Code	0612100	Bosomtwe - Kutenase							

Non Financial Assets 25,587

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							25,587
Program	91002	Infrastructure Delivery and Management							25,587
Sub-Program	91002002	SP2.2 Infrastructure Development							25,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			25,587

Fixed assets									25,587
3111308	Feeder Roads								25,587

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						35,000
Function Code	70610	Housing development							
Organisation	2601002001	Bosomtwe District - Kutenase_Works_Public Works_Ashanti							
Location Code	0612100	Bosomtwe - Kutenase							

Use of goods and services 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							5,000
Program	91002	Infrastructure Delivery and Management							5,000
Sub-Program	91002002	SP2.2 Infrastructure Development							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0			5,000

Use of goods and services									5,000
2210102	Office Facilities, Supplies and Accessories								5,000

Non Financial Assets 30,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							30,000
Program	91002	Infrastructure Delivery and Management							30,000
Sub-Program	91002002	SP2.2 Infrastructure Development							30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			30,000

Fixed assets									30,000
3111103	Bungalows/Flats								10,000
3112211	Office Equipment								20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						746,265
Function Code	70610	Housing development							
Organisation	2601002001	Bosomtwe District - Kutenase_Works_Public Works_Ashanti							
Location Code	0612100	Bosomtwe - Kutenase							

Use of goods and services 170,265

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							170,265
Program	91002	Infrastructure Delivery and Management							170,265
Sub-Program	91002002	SP2.2 Infrastructure Development							170,265
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0			170,265

Use of goods and services									170,265
2210108	Construction Material								170,265

Non Financial Assets 576,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							576,000
Program	91002	Infrastructure Delivery and Management							576,000
Sub-Program	91002002	SP2.2 Infrastructure Development							576,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			426,000

Fixed assets									426,000
3111308	Feeder Roads								200,000
3112214	Electrical Equipment								100,000
3113110	Water Systems								126,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			150,000
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Fixed assets									150,000
3111204	Office Buildings								150,000

Total Cost Centre 806,852

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601101001	Bosomtwe District - Kuntенase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113108	Furniture and Fittings			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601101001	Bosomtwe District - Kuntенase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	68,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601101001	Bosomtwe District - Kuntенase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

<b>Use of goods and services</b>				<b>68,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		68,000
Program	91004	Economic Development		68,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		68,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	68,000

Use of goods and services				68,000
2210111	Other Office Materials and Consumables			68,000

**Total Cost Centre** 83,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2601500001	Bosomtwe District - Kuntенase_Disaster Prevention_Ashanti		
Location Code	0612100	Bosomtwe - Kuntенase		

<b>Use of goods and services</b>				<b>70,000</b>
Objective	130305	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		70,000
Program	91005	Environmental and Sanitation Management		70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210111	Other Office Materials and Consumables			20,000
2210119	Household Items			50,000

**Total Cost Centre** 70,000

**Total Vote** 8,198,408

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bosomtwe District -Kuntense Management and Administration	2,197,867	1,329,246	2,658,228	6,185,442	224,600	663,720	259,000	1,178,320	0	0	0	26,6246	457,600	743,946	8,198,408
SP1.1: General Administration	988,488	510,000	0	1,508,488	224,600	640,720	259,000	1,115,320	0	0	0	51,413	0	51,413	2,675,219
SP1.2: Finance and Revenue Mobilization	975,989	385,000	0	1,370,989	224,600	600,720	0	825,320	0	0	0	0	0	0	2,195,629
SP1.3: Planning, Budgeting and Coordination	23,177	100,000	0	123,177	0	0	250,000	250,000	0	0	0	0	0	0	373,177
SP1.4: Human Resource Management	0	15,000	0	15,000	0	30,000	0	30,000	0	0	0	0	0	0	45,000
Infrastructure Delivery and Management	258,049	210,265	601,587	1,069,901	0	10,000	30,000	40,000	0	0	0	0	0	0	1,109,901
SP2.1 Physical and Spatial Planning	234,872	40,000	0	274,872	0	5,000	0	5,000	0	0	0	0	0	0	279,872
SP2.2 Infrastructure Development	23,177	170,265	601,587	795,029	0	5,000	30,000	35,000	0	0	0	0	0	0	830,029
Social Services Delivery	326,889	251,579	1,475,741	2,053,909	0	8,000	0	8,000	0	0	0	0	457,600	457,600	2,679,509
SP3.1 Education and Youth Development	0	21,406	0	21,406	0	0	0	0	0	0	0	0	0	0	21,406
SP3.2 Health Delivery	302,210	165,173	1,475,741	1,943,124	0	0	0	0	0	0	0	0	457,600	457,600	2,560,724
SP3.3 Social Welfare and Community Development	0	65,000	0	65,000	0	8,000	0	8,000	0	0	0	0	0	0	73,000
Economic Development	24,379	0	0	24,379	0	0	0	0	0	0	0	0	0	0	24,379
SP4.1 Trade, Tourism and Industrial development	554,443	84,523	0	639,966	0	0	10,000	10,000	0	0	0	234,933	0	234,933	884,899
SP4.2 Agricultural Development	595,733	5,000	0	510,733	0	0	10,000	10,000	0	0	0	68,000	0	68,000	588,733
Environmental and Sanitation Management	48,681	80,523	0	129,183	0	0	0	0	0	0	0	166,933	0	166,933	296,116
SP5.1 Disaster prevention and Management	0	262,880	581,000	843,880	0	5,000	0	5,000	0	0	0	0	0	0	848,880
SP5.2 Natural Resource Conservation	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
	0	192,880	581,000	773,880	0	5,000	0	5,000	0	0	0	0	0	0	778,880