



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of the Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

2. POPULATION STRUCTURE

The 2019 projected population for the District is 137,791 (Based on an estimated growth rate of 1.8% from the 2010 PHC District Specific Report - 117, 185), made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the backbone of the District’s economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops. This presents an opportunity for large scale farming and agro – processing.

The Assembly Office currently supports with Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers’ Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD supplies cocoa farmers with knapsack sprayers, spare parts, pre – mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

Four Hundred and Ninety-Eight (498) farmers have been enrolled on “Planting for Food and Jobs,” thus enhancing access to Agriculture Extension Services and inputs.

b. MARKET CENTRE

There are four important periodic marketing centres in the District which attract traders from various locations both within and without the District. These Market centres are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, and Nyamedom. Each market centre has specific market days and serves a number of communities within the catchment area.

c. ROAD NETWORK

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. The Assembly undertakes regular spot improvements/reshaping of feeder roads each year to ensure that roads are motorable. A number of roads have been reshaped this year with the help of Feeder Roads Department.

d. EDUCATION

The District has 2,110 teachers (1,378 trained teachers and 732 untrained teachers), 1,609 of whom are in public institutions and 501 in private institutions at the basic school level. Basic level institutions are made up of 142KG, 141 Primary, and 116 JHS. There are also 7 SHS and 2 TVET. The Assembly provides School Buildings, Teachers’ Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure to help increase access to quality education in the District. One BECE Mock Examination has been sponsored by the District in 2018.

The District’s literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

e. HEALTH

There are currently 31 Health Facilities (26 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Centre and 1 Hospital) in the District, manned by 259 nurses and 4 doctors. The construction of an emergency centre at Abura Dunkwa Hospital and the Rehabilitation of Moree CHPS Compound, which commenced this year, are almost complete.

f. WATER AND SANITATION

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The Assembly Office and Donor partners undertake rehabilitation of these boreholes to ensure uninterrupted water supply.

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

The prevalent method of solid waste disposal in the District is “dumping in open spaces” (71.30%, PHC 2010 Report). There are 12 metal containers situated at vantage points in the District. Some containers are however worn out and need replacement. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out disinfection and disinfestation exercises, and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired. Evacuation of refuse heaps is ongoing in the District under the full sponsorship of the District Assembly. More communal refuse containers are budgeted to be procured in 2019.

Fourteen (14) communities are currently under monitoring for the CLTS programme. Five (5) communities have been declared ODF. Proactive measures are currently being taken under CLTS as the Assembly strives towards achieving ODF status.

g. ENERGY

According to the 2010 PHC report, the district has a total of 28,704 households. The coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (65.7%). It is followed by kerosene (26.0%) and then flashlight/torchlight (.02%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of street lights is an important component of 2018 fiscal year’s priority projects and programmes.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Abura – Asebu - Kwamankese (AAK) District Assembly is:

To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists “**To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.**”

PART B: STRATEGIC OVERVIEW

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET
Private Sector Development	Support entrepreneurs and SME development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	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
Industrial Transformation	Pursue flagship industrial development initiatives	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
Agriculture and Rural Development	Improve production efficiency and yield Improve postharvest management	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

<p>Fisheries and Aquaculture Development</p>	<p>Promote livestock and poultry development for food security and income generation</p> <p>Ensure sustainable development and management of aquatic fisheries resources</p>	<p>Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p>	<p>opportunities for value addition and non-farm employment.</p> <p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.</p> <p>2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries</p> <p>14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to</p>
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<p>Tourism and Creative Arts Development</p>	<p>Diversify and expand the tourism industry for Economic development</p>	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics</p> <p>14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans</p> <p>8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products</p>
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SOCIAL DEVELOPMENT

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET
Water and Environmental Sanitation	<p>Improve access to safe and reliable water supply services for all</p> <p>Enhance access to improved and Reliable environmental sanitation services</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p>	<p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p>
Mineral Extraction	<p>Ensure sustainable extraction of Mineral resources</p>	<p>Goal 12. Ensure sustainable consumption and production patterns</p>	<p>12.2 By 2030, achieve the sustainable management and efficient use of natural resources</p>
Education and Training	<p>Enhance inclusive and equitable access to, and participation in quality education at all levels</p> <p>Strengthen school management systems</p>	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>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</p> <p>4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent,</p>

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Health and Health services	<p>Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)</p> <p>Reduce disability morbidity, and mortality</p> <p>Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups</p>	<p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p>	<p>inclusive and effective learning environments for all</p> <p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>
Employment and Decent work	<p>Improve human capital development and management</p> <p>Promote the creation of decent jobs</p>	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>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</p>

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	Goal 11. Make cities and human settlement inclusive safe, resilient and sustainable.	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
Energy and Petroleum	Ensure efficient transmission and distribution system	Goal 7. Ensure access to affordable, reliable and sustainable and modern energy for all.	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services
Drainage and Flood Control	Address recurrent devastating floods	Goal 13. Take urgent actions to combat climatic changes and its impacts.	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents

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GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET
Local Government and Decentralisation	Strengthen fiscal decentralization Deepen political and administrative decentralization	Goal 1. End poverty in all its forms everywhere 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	1.a Ensure significant mobilization of resources from a variety of sources, including through development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels

Abura Asebu Kwamankese District Assembly

1. CORE FUNCTIONS

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.
- vi. To prevent and deal with the outbreak or the prevalence of any disease.
- vii. To establish and maintain cemeteries.
- viii. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- ix. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- x. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- xi. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- xii. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- xiii. To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.

2. POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOMES, INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Actual	Year	Value	2019	Value
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2017	1/468	2018	2/148	2019	0
	% of children receiving measles 1 vaccine	2017	77.5%	2018	43%	2019	90.00%
	% of children receiving penta 3 vaccine	2017	86.4%	2018	47.7%	2019	90.00%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2017	100.0%	2018	29.8%	2019	100.00%
Access to affordable education increased	KG						
	GER	2017	112.60%	2018	109.5%	2019	107.0%
	NER	2017	74.20%	2018	67.5%	2019	70.0%
	GPI	2017	0.99	2018	0.94	2019	0.95
	PRIMARY						
	GER	2017	105.90%	2018	102.4%	2019	100.0%
	NER	2017	88.70%	2018	83.2%	2019	85.0%
	GPI	2017	0.95	2018	0.97	2019	0.97
	JHS						
	GER	2017	81.90%	2018	83.3%	2019	85.0%
	NER	2017	54.80%	2018	43.2%	2019	50.0%
	GPI	2017	0.95	2018	0.98	2019	0.98

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Enhanced quality teaching and learning	% of schools monitored	KG	2017	100.00%	2018	100.00%	2019	100.00%
		PRIM	2017	100.00%	2018	100.00%	2019	100.00%
		JHS	2017	100.00%	2018	100.00%	2019	100.00%
	Teacher Attendance Rate	KG	2017	96.00%	2018	98.00%	2019	98.00%
		PRIM	2017	98.00%	2018	98.00%	2019	98.00%
		JHS	2017	98.00%	2018	98.00%	2019	98.00%
	BECE Pass rate		2017	69.00%	2018	-	2019	80.00%
JHS Completion rate		2017	66.10%	2018	74.20%	2019	75.00%	
Improved Internal Revenue Generation	Year-on-year growth rate		2017	1.64%	2018	88.74%	2019	90%
Local Economic Development Enhanced	SMEs assisted to access loans		2017	10	2018	20	2019	30
	Number of identifiable groups trained in employable skills		2017	9	2018	13	2019	15
	Number of tourist features developed		2017	0	2018	0	2019	1
	Number of beneficiaries of planting for food and jobs		2017	205	2018	498	2019	600
	Number of factories operationalised under IDIF		2017	0	2018	1	2019	2
Local Governance and Dentralization Enhanced	Number of functional zonal councils		2017	8	2018	8	2019	8
	Number of Social Accountability Fora held		2017	1	2018	3	2019	5

Increased infrastructure base and orderly human settlement	Number communities/towns covered in street naming exercise		2017	0	2018	0	2019	1
	Number of feeder roads reshaped		2017	1	2018	4	2019	8
	Number of building permit applications approved		2017	24	2018	50	2019	100
	Number of layouts prepared		2017	0	2018	0	2019	4
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions		2017	811	2018	811	2019	986

Revenue Mobilization Strategies for Key Revenue Sources in 2019

S/N	STRATEGIES	ACTIVITIES	EXPECTED OUTCOMES	LOCATION	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			RESPONSIBLE AGENCY	RESOURCES REQUIRED
					D	J	F	A	P	M	A	M	J	J	A	S		
A.	PUBLIC EDUCATION AND SENSITIZATION	1. Organise Sensitization meetings with identifiable groups eg. Seamstresses, hairdressers, carpenters, etc.	Participatory fee fixing to ensure the success of new fees based on MLGRD guideline	Area Councils/Durban Grounds/Assembly Conference Hall	x	x	x	x	x	x	x	x	x	x	Information Service/DFO/D BA/REV. SUPT.	Cash, fixing documents, Composite Budget Fee		

		2. Hold meetings with Traditional Authorities (Nanoms) and Opinion Leaders.	Increased collaboration between Area Councils and Traditional Authorities/Opinion Leaders	Palace/Area Council Office/DCE's residence/Assembly Conference Hall	x	x									F&A Sub-Committee, Budget Committee	Cash, fixing documents, Composite Budget Fee
		3. Organise Town Forums	Sense of belonging enhanced to increase tax compliance	Durban Grounds	x						X				DCE, Budget Committee, Information Service, F&A Committee	Cash, Financial Reports, Fixing Document, Composite Budget Fee
		4. Develop jingles on tax compliance.	Daily/Weekly reminder of citizenry on tax obligation. Tax compliance attitude inculcated	Information Centres	x	x	x	x	x	x	x	x	x	x	Rev. Supt., Budget Committee, Information Service	Cash, Jingle, Information Van

	5. Publicise IGF financial reports on information centres and public notice boards.	Transparency established to engender trust and increase tax compliance.	Information Centres	x	x	x	x	x	x	x	x	x	x	x	Budget Committee, F&A Committee	Cash, Financial Reports
B.	RELIABLE REVENUE DATA BASE DEVELOPMENT & MANAGEMENT	Properties properly valued to allow application of rates for assessed properties.	1st towns Class												T&CPO/DPO/DFO/DBA	
	2. Collect and Computerise Revenue Data	a. Reliable data made available for realistic target setting b. Reduction in revenue leakages through proper	District Wide												Budget Committee, Management, F&A Committee	Cash, Consultant, Computer and accessories

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		monitoring															
C.	CESSION OF REVENUE COLLECTION TO AREA COUNCILS	1. Organise training workshops for Area Councils on Ceded Revenue.	a. Commission Collectors from respective Councils bonded b. Basic rate, funeral fees, fees collection at night etc. enhanced.													HRM/DPO/DC D/DBA/DFO	Fee Fixing Extract for Revenue thus Ceded

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D.	REALISTIC FEE FIXING	1. Organise meetings with revenue collection agents	Rev. Collectors Works Dept. T&CP Dept. and Env. Health Unit apply appropriate fees to collect revenue.	Assembly Office	X															DWD HEAD/T&CP/DBA/DFO/F&ACTEE	Cash, Proposed Fee Fixing document
		2. Organise Stakeholder Consultative Meetings	Participatory and thus acceptable and realistic fees fixed	Durbar Grounds	x x x x																DWD HEAD/T&CP/DBA/DFO/F&ACTEE
E.	GENERAL STRATEGIES	1. Procure Revenue Collection Paraphernalia for Collectors - ID Cards, Rain Coats, Umbrellas	Revenue Collection by Collectors facilitated		x x x x															HRMO/DCE/DCD/PROCUREMENT UNIT	Cash

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	2.Resolve Border Disputes/ Execute Projects and Programmes at the Borders	Revenue Collection enhanced at Green hill and Brafoyaw	Greenhill, Brafoyaw	X X X																DCE/DCD/EXECUTIVE CTTEE	Cash, Legislative Instrument		
		Best performing collectors awarded and motivated Non - performing Collectors gingered to perform better.																					
		3. Institute Awards and Punitive Measures for Revenue Collectors			X X X																	Budget Committee, F&A Committee	Prize/Award
		4. Prosecute Defaulters	Citizens deterred from tax default																			Budget Committee, F&A Sub Committee	
		5.Exploit Investment Revenue from	Investment revenue from Assembly			X																DCE/DCD/DFO/TRUCK COMMITTEE	Assembly Truck and Assembly Tractor

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	Assembly Truck and Assembly Tractor	truck and tractor maximise d.																					
	6. Build Capacity of Revenue Collectors	Revenue collection skills of collectors enhanced.	x																				
	7. Repair/Maintain Revenue Collection Vehicle	Monitoring and Supervision of Collection enhanced to reduce leakages	X X X																				Funds
	8. Form Revenue Collection Task Force	Monitoring and Supervision of Collection enhanced to reduce leakages	X X X X X X X X X X X X X X																				
	9. Pay working visits to adjoining MMDAs	Similar approach to Revenue collection adapted	X x																				DCD/DBA/DF O/Rev. Supt.

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		and adopted																						
	10. Gazette Fee Fixing Resolution	Legal procedures for prosecution of defaulters enhance	X x																				DBA/DCD/DF O	Fee Fixing Resolution

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.
- Ensure effective implementation of decentralisation policy and programs.
- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilisation, Planning Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Unit; Budget Unit; Planning Unit; Human Resource Management Unit; Information Services Department; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

2. Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of 28 it comprises: Budget, Planning, Registry/Records, Estate, Stores, Logistics and Procurement, Statistics and Information Services, Security, and Human Resource Management.

Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of General Administration sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	0	11	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	2	4	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	4	4	5	6	7
Management meetings organised	Number of minutes available	4	3	6	12	12	12	12
Staff Durbars Organised	No. of minutes available	3	3	1	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	2	3	3	5	5	5	5
Electricity Generating Plant Procured	No. Procured	0	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Procurement of 1 No. Plant/Generator
Protocol Services	
Procurement management	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub programme is responsible for the financial administration of the Assembly. It ensures judicious use of funds and periodic financial reporting in accordance with official procedures and laws.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through realistic budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of twenty (17) with 5 being staff of the Controller and Accountant General's Department.

Challenges

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2022
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	12	6	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	40%	60%	80%	90%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre-audited	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting activities	
Revenue Collection and Management	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.
- Update comprehensive records of all projects and programmes through regular monitoring and evaluation.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional CoOrdinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development,

investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring. Furthermore, the collaboration between departments is sometimes poor.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
DMTDP prepared	MTDP prepared by	0	August, 2017	July, 2018	0	0	0	31 st May
Quarterly review of AAP held	Number of DPCU minutes available	4	3	2	4	4	4	4

Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	2	2	3	4	4	4
DPCU meetings held	Minutes of DPCU meetings held	4	4	2	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	10	13	7	14	14	14	16
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	0	0	July, 2018	1 st Jan. 2019	1 st Jan. 2020	1 st Jan. 2021	1 st Jan. 2022
Budget committee meetings organized	Minutes available	4	4	2	4	4	4	4
District composite budget prepared	Composite budget approved by	31 st October	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	2	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	2	4	2	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 st October	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Procurement of Computer and Accessories	Number procured	4	2	3	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizen participation in local governance	
Plan and budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area/Urban councils, despite being functional, are not as effective and efficient as yet.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	4	2	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	4	2	4	4	4	4
Office accommodation provided	No of councils provided with office accommodation	0	0	1	8	8	8	8
Urban/Area Council Staff training workshops organized	No of training workshops	2	0	1	2	2	2	2
Computers & accessories acquired	No of computers & accessories	0	0	0	8	8	8	8
Office accommodation furnished	No of offices furnished	0	0	0	8	8	8	8
DISEC meetings organised	Number of minutes available	12	12	15	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	1	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Citizen Participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service

2. Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only one (1) staff in this sub programme.

It has low staff strength and low funding for its operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	7	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	5	5	6	7	7	8
Staff training workshops organised	Number of Staff training organised	6	2	4	6	6	6	6
Staff Performance Appraisals organised	Number of units/Departments supervised	5	5	5	6	7	7	8
Staff Training Workshops attended	Number of reports presented	1	3	4	6	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
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and Orderly Development of Human Settlements.
- Streamline spatial and land use planning system.
- Establish a framework to coordinate human settlements development.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans. It is made up of the Physical Planning Unit and the Works Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District.
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

2. Budget Sub-Programme Description

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes. 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.

It has 5 officers manning two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DDF, and GoG financing its operations.

It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Physical and Spatial Planning Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	0	1	2	2	1
Processing and approval of development applications undertaken	Number of applications processed	46	24	50	100	100	100	100
Preparation of local plans	No of development layout prepared	0	0	0	4	4	4	4
Staff training workshops organized	No. of training workshops & reports	2	2	0	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	2	2	2	2	2	2
Public education on the importance of trees	Number of communities	0	0	0	20	25	30	30
Tree planting exercise carried out in schools	No. of schools	0	0	0	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and gardens operations	
Land use and spatial planning	
Street Naming and Property Addressing System	
Internal Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Provision of technical support for the implementation of projects (buildings, roads, and any other infrastructural facilities) in the District and ensures value for money in engineering estimations in line with National Policy.

2. Budget Sub-Programme Description

This programme provides professional advice on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual composite action plan/budget; coordinating procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has eight (8) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Funding for this programme is mainly GoG, DDF, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	53	24	50	100	100	100	100
Tender documents prepared	No. of projects procured	13	2	3	3	4	3	4
Feeder Roads maintained	No. of spot improvements	7	3	4	8	8	8	8
Communities connected to National Grid	No. of communities involved	1	0	0	2	2	2	2

Community Initiated projects financially supported	No. of Self Help Projects	7	2	38	40	42	44	46
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	0	5	7	10	15	20	25
Construction of boreholes	No. of boreholes constructed	0	5	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, and Refurbishment of existing assets	Rural Electrification/Extension of Electricity
Manpower Skills Development	Support for Community Initiated Projects
Internal Management	Construction of 6 No. Boreholes
Procurement of Office Supplies and Accessories	Rehabilitation of 6 No. Boreholes
	Spot improvement of feeder roads
	Linking of 1200MM Box Culvert to 1800*1800MM U Culvert in Abura Dunkwa

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Address equity gaps in the provision of quality social services.

2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, and Social Welfare and Community Development Department make up the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has 50 officers at the central administration, and 2,110 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ghana School Feeding Programme Expanded	Number of schools added to programme	5	0	10	10	5	5	5
Mock Examinations supported	Number of examinations supported	1	1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students supported	70	50	15	50	50	50	50
Furniture supplied to schools	Number of dual desks supplied	500	0	1050	1000	1000	1000	1000
Classroom blocks constructed	Number of classroom blocks	4	0	1	1	2	2	2
Teachers' quarters constructed	Number of teachers' quarters	2	0	0	0	1	1	1
Management Staff Trained	Number of trainings supported	0	0	0	1	1	1	1
Sports Events duly supported	Number of sports events	0	0	0	1	1	1	1

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School monitoring and supervision carried out	% of schools monitored	KG	75.60 %	100%	100%	100%	100%	100%	100%
		PRI	75.60 %	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support needy but brilliant students	Construction of 1 No. 3 – Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School
Internal Management of the organization	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-seater WC Toilet at Nkwantanan
Development of youth, sports and culture	Completion of 1 No. 3 – Unit Classroom Block with office and store at Amosima
Supervision and inspection of education delivery	Completion of 1 No. 3 - Unit Classroom Block, Office & Store at Abura Dunkwa Islamic
School Feeding operations	Rehabilitation of 1 No. 4 Unit Classroom Block for Moree D/A School

Abura Asebu Kwamankese District Assembly

	Supply of 1,050 school furniture (500 dual, 500 Mono, 50 Hexagonal) District Wide
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4 seater WC Toilet at Essaman
	Renovation and stocking of District Library/ICT Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The objectives of Health Delivery is to

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- Improve HIV and AIDS/STIs case management.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

2. Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccination of children and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 20 staff at the District Health Directorate, 259 nurses and 4 Doctors in the District.

The main challenges include inadequate critical staffs such as Doctors and Midwives.

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District.

It's funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund)

There are currently 40 staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Health Delivery (Hospital Services) sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS Compounds completed	Number constructed	2	0	0	2	1	1	1
Completion of Emergency Centre	Number constructed	0	0	1	1	0	0	0
CHPS Compounds renovated	Number renovated	0	0	1	1	1	1	1

Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	0	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	1	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organised	4	4	3	3	3	3	3
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	8	14	20	30	40	50
Disinfestation of public places	Number of exercises carried out	4	4	4	5	8	10	12
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	4	4	4	4	4
Premises inspections intensified	Number of premises inspected	6500	6000	7500	7700	10000	10000	10000

Monthly District sanitation Day clean-up organised	Number of clean-up exercise organised	12	5	4	4	8	12	12
Capacity of environmental health staff built	Number of training workshops	2	3	3	3	3	3	3
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1621	1300	1900	2200	2250	2300	2400
Household provided with household litter bins	Number of households supplied with litter bins	271	200	300	450	500	550	600
Waste Management Equipment Procured	No. of equipment procured	60	50	65	65	65	65	65
Disposal of unclaimed bodies facilitated	Number of bodies	1	0	4	4	4	4	4
Public Toilet Facilities Constructed/Completed	Number constructed	2	0	2	0	0	0	0
Procurement of Communal Refuse Containers	Number of containers	0	0	2	4	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Procurement of 200 pieces of Digni Loo (Household Latrines) plastic slab materials for 450 rural households
Clinical Services	Procurement of 4 Communal Refuse Containers
District Response initiative (DRI) on HIV/AIDS and Malaria	Procurement of 4 No. Communal Refuse Containers
	Completion of 1 No. CHPS Compound at Abeka
	Completion of 1 No. CHPS Compound at Old Ebu
	Construction of 1 No. Emergency ward for Abura Dunkwa Hospital
	Rehabilitation of 1 No. CHPS Compound at Papagya
	Completion of 1 No. CHPS Compound at Asuansi
	Completion of 1 No. CHPS Compound at Nyanfeku Ekroful

Inadequate logistics and inadequate and untimely funding pose a challenge.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.
- Enhance funding and cost – effectiveness in social protection delivery.
- Accelerate implementation of social and health interventions targeting the aged.
- Protect children against violence, abuse, and exploitation.
- Ensure effective appreciation and inclusion of disability issues.

2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes, example LEAP, in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 10. These units are funded by IGF, DACF, Donors (eg. PLAN Ghana), and GoG.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Social Welfare and Community Development Sub - programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2022
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Communities educated on Gender Equity	No. of communities educated	22	25	29	35	40	50	60
Persons with disability registered in the	Number of persons registered	5	450	461	500	500	500	500
Persons with Disability Supported Financially	Number of persons supported	145	53	70	90	120	150	53
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	10	1	4	8	10	10	10
Day care centres in the district registered	Number of day-care centres registered and monitored	0	0	24	30	30	30	30
Sensitisation on effective child development carried out	Number of communities involved	10	0	4	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	286	811	811	986	986	986	986

Staff training organised	No. of trainings organised	6	4	1	2	2	2	2
Staff training organised	No. of staff trained	11	11	5	11	11	11	11
Women groups sensitized in home management and child care	Number of women sensitised	57	50	58	65	60	60	60
Communal labour initiatives promoted and supervised	Number of communal labour supervised	20	60	64	60	60	60	60
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	4	6	0	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Support for Community Initiated Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase Access to Extension Services and Re-orient Agriculture Education.

2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream local economic development (LED) for growth and employment creation.
- Improve efficiency and competitiveness of MSMEs.
- Develop competitive MSMEs and creative arts industry.

2. Budget Sub-Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSEs, NGOs, amongst others. There are 3 persons manning the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Trade, Tourism, and Industrial Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	3	3	2	2	2	2	2
Technical Skills training workshop organized	Number of proprietors trained	300	320	300	320	320	320	320
Self-employed trained in administration and financial management	Number of businesses involved	150	180	150	180	180	180	180
Business counseling organized	Number of Clients	100	100	80	120	120	120	120

Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	9	13	15	20	30	35	9
SMEs registered	Number of SMEs registered	42	40	36	40	40	40	40
SMEs assisted to access loans	Number of clients assisted	4	10	20	30	25	30	40
Clients Monitored and Supervised	Number of Clients	180	176	182	200	200	200	200
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprises	Completion of 1 No. 20 Unit Market Stores and Sheds at Asebu
Development and promotion of tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-Orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.
- Promote aquaculture development.
- Promote the development of selected staple and horticultural crops.

2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty (20).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of fund releases and unpredictable weather conditions, amongst others.

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			Indicative Year 2022
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Supervising and monitoring visits undertaken	Number of field visits	42	60	70	80	80	80	80
Maize demonstration farms established	Number of farms	0	3	4	6	6	8	8

FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	7	12	8	12	14	16	20
Public education on nutrition organized	Number of programmes	0	2	2	3	4	6	8
Training workshops for staff organised	Number of staff trained	15	20	10	15	20	22	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture research and demonstration farms	
Extension Services	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- i. Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with a staff strength of 23, helps to prevent and manage disaster in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2016	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Prone Communities/ Areas Monitored.	Number of Communities/ Areas Monitored	6	6	4	8	8	8	8
Public education on disaster prevention/management	Number of Communities involved.	3	5	3	8	8	8	8
Inspection of properties for environmental safeguards	No. of properties inspected	4	4	16	20	25	30	35
Public Education on Fire Disaster	Number of Durbars	3	5	3	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	5	6	8	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,146,952		
130201 17.1 strengthen domestic resource mob.	7,628,136	7		
150101 Enhance business enabling environment	0	86,474		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	541,450		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	340,511		
300103 6.2 Sanitation for all and no open defecation by 2030	0	591,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	99,147		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	64,000		
390202 11.2 Improve transport and road safety	0	87,434		
410101 Deepen political and administrative decentralisation	0	692,687		
410201 Improve decentralised planning	0	135,563		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,244,631		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	360,472		
520301 17.3 Mobilize addnal financial resources for dev.	0	142,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	876,949		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	100,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	1,500		
640101 Improve human capital development and management	0	81,260		
Grand Total ¢	7,628,136	7,628,136	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
190 01 01 001 24	7,628,136.28	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 External Revenue				
From foreign governments(Current)	7,228,136.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,076,851.93	0.00	0.00	0.00
1331002 DACF - Assembly	4,141,198.73	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,511.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,387.33	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	362,627.02	0.00	0.00	0.00
Output 0002 Rates				
Property income [GFS]	85,000.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
Output 0003 Land				
Sales of goods and services	101,420.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	76,420.00	0.00	0.00	0.00
Output 0004 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	13,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	13,000.00	0.00	0.00	0.00
Output 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412014 Income from Intellectual Property	0.00	0.00	0.00	0.00
Sales of goods and services	72,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,800.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,000.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422148 Printing Services	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423246 Hire Generator	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Output 0006 Fees	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	54,580.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1423001 Markets	22,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	580.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0007 Fines, penalties & forfeits	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	29,000.00	0.00	0.00	0.00
1430001 Court Fines	9,000.00	0.00	0.00	0.00
1430015 Fines	18,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0008 Miscellaneuos Revenue				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
Output 0009 Investment Revenue				
Property income [GFS]	26,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415008 Investment Income	26,000.00	0.00	0.00	0.00
Grand Total	7,628,136.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	7,628,136	7,649,606	7,704,418
GOG Sources	0	0	0	2,152,239	2,173,008	2,173,762
Management and Administration	0	0	0	743,768	751,206	751,206
Infrastructure Delivery and Management	0	0	0	208,472	210,279	210,557
Social Services Delivery	0	0	0	711,833	718,825	718,952
Economic Development	0	0	0	488,166	492,698	493,048
IGF Sources	0	0	0	400,000	400,701	404,000
Management and Administration	0	0	0	292,737	293,401	295,665
Infrastructure Delivery and Management	0	0	0	56,463	56,501	57,028
Social Services Delivery	0	0	0	38,800	38,800	39,188
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	4,141,199	4,141,199	4,182,610
Management and Administration	0	0	0	771,457	771,457	779,172
Infrastructure Delivery and Management	0	0	0	517,000	517,000	522,170
Social Services Delivery	0	0	0	2,541,267	2,541,267	2,566,680
Economic Development	0	0	0	251,474	251,474	253,988
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DONOR POOLED Sources	0	0	0	167,511	167,511	169,186
Economic Development	0	0	0	167,511	167,511	169,186
DFD Sources	0	0	0	417,187	417,187	421,359
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	30,589	30,589	30,895
Social Services Delivery	0	0	0	332,038	332,038	335,358
Grand Total	0	0	0	7,628,136	7,649,606	7,704,418

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	7,628,136	7,649,606	7,704,418
Management and Administration	0	0	0	1,862,522	1,870,623	1,881,148
SP1.1: General Administration	0	0	0	1,163,708	1,170,300	1,175,345
21 Compensation of employees [GFS]	0	0	0	659,256	665,848	665,848
211 Wages and salaries [GFS]	0	0	0	654,882	661,431	661,431
21110 Established Position	0	0	0	592,919	598,848	598,848
21111 Wages and salaries in cash [GFS]	0	0	0	32,663	32,990	32,990
21112 Wages and salaries in cash [GFS]	0	0	0	29,300	29,593	29,593
212 Social contributions [GFS]	0	0	0	4,374	4,417	4,417
21210 Actual social contributions [GFS]	0	0	0	4,374	4,417	4,417
22 Use of goods and services	0	0	0	412,452	412,452	416,576
221 Use of goods and services	0	0	0	412,452	412,452	416,576
22101 Materials - Office Supplies	0	0	0	90,500	90,500	91,405
22102 Utilities	0	0	0	14,700	14,700	14,847
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	142,176	142,176	143,598
22106 Repairs - Maintenance	0	0	0	86,676	86,676	87,543
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	22,000	22,000	22,220
22111 Other Charges - Fees	0	0	0	2,900	2,900	2,929
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	293,756	295,265	296,694
21 Compensation of employees [GFS]	0	0	0	150,849	152,358	152,358
211 Wages and salaries [GFS]	0	0	0	150,849	152,358	152,358
21110 Established Position	0	0	0	150,849	152,358	152,358
22 Use of goods and services	0	0	0	142,907	142,907	144,336
221 Use of goods and services	0	0	0	142,907	142,907	144,336
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	62,300	62,300	62,923
22109 Special Services	0	0	0	5,007	5,007	5,057
SP1.3: Planning, Budgeting and Coordination	0	0	0	135,563	135,563	136,919

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	135,563	135,563	136,919	
221 Use of goods and services	0	0	0	135,563	135,563	136,919	
22101 Materials - Office Supplies	0	0	0	7,846	7,846	7,924	
22105 Travel - Transport	0	0	0	22,000	22,000	22,220	
22109 Special Services	0	0	0	105,717	105,717	106,774	
SP1.4: Legislative Oversights	0	0	0	188,235	188,235	190,118	
22 Use of goods and services	0	0	0	175,235	175,235	176,988	
221 Use of goods and services	0	0	0	175,235	175,235	176,988	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	155,235	155,235	156,788	
22109 Special Services	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	13,000	13,000	13,130	
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130	
28210 General Expenses	0	0	0	13,000	13,000	13,130	
SP1.5: Human Resource Management	0	0	0	81,260	81,260	82,073	
22 Use of goods and services	0	0	0	81,260	81,260	82,073	
221 Use of goods and services	0	0	0	81,260	81,260	82,073	
22102 Utilities	0	0	0	1,200	1,200	1,212	
22105 Travel - Transport	0	0	0	6,500	6,500	6,565	
22107 Training - Seminars - Conferences	0	0	0	73,560	73,560	74,296	
Infrastructure Delivery and Management	0	0	0	1,012,524	1,014,369	1,022,649	
SP2.1 Physical and Spatial Planning	0	0	0	99,147	99,147	100,138	
22 Use of goods and services	0	0	0	64,096	64,096	64,737	
221 Use of goods and services	0	0	0	64,096	64,096	64,737	
22101 Materials - Office Supplies	0	0	0	19,596	19,596	19,792	
22105 Travel - Transport	0	0	0	19,500	19,500	19,695	
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140	
22109 Special Services	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	35,051	35,051	35,401	
282 Miscellaneous other expense	0	0	0	35,051	35,051	35,401	
28210 General Expenses	0	0	0	35,051	35,051	35,401	
SP2.2 Infrastructure Development	0	0	0	913,377	915,222	922,511	
21 Compensation of employees [GFS]	0	0	0	184,493	186,338	186,338	
211 Wages and salaries [GFS]	0	0	0	184,060	185,901	185,901	
21110 Established Position	0	0	0	180,730	182,538	182,538	
21111 Wages and salaries in cash [GFS]	0	0	0	3,330	3,363	3,363	
212 Social contributions [GFS]	0	0	0	433	437	437	
21210 Actual social contributions [GFS]	0	0	0	433	437	437	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	26,345	26,345	26,609	
221 Use of goods and services	0	0	0	26,345	26,345	26,609	
22101 Materials - Office Supplies	0	0	0	13,845	13,845	13,984	
22105 Travel - Transport	0	0	0	9,500	9,500	9,595	
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
31 Non Financial Assets	0	0	0	702,539	702,539	709,564	
311 Fixed assets	0	0	0	702,539	702,539	709,564	
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000	
31113 Other structures	0	0	0	467,539	467,539	472,214	
31131 Infrastructure Assets	0	0	0	135,000	135,000	136,350	
Social Services Delivery	0	0	0	3,773,939	3,780,931	3,811,678	
SP3.1 Education and Youth Development	0	0	0	1,244,631	1,244,631	1,257,077	
22 Use of goods and services	0	0	0	30,000	30,000	30,300	
221 Use of goods and services	0	0	0	30,000	30,000	30,300	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	24,000	24,000	24,240	
22109 Special Services	0	0	0	4,000	4,000	4,040	
28 Other expense	0	0	0	263,235	263,235	265,868	
282 Miscellaneous other expense	0	0	0	263,235	263,235	265,868	
28210 General Expenses	0	0	0	263,235	263,235	265,868	
31 Non Financial Assets	0	0	0	951,396	951,396	960,910	
311 Fixed assets	0	0	0	951,396	951,396	960,910	
31112 Nonresidential buildings	0	0	0	843,455	843,455	851,889	
31131 Infrastructure Assets	0	0	0	107,941	107,941	109,021	
SP3.2 Health Delivery	0	0	0	1,944,630	1,949,395	1,964,076	
21 Compensation of employees [GFS]	0	0	0	476,481	481,246	481,246	
211 Wages and salaries [GFS]	0	0	0	476,481	481,246	481,246	
21110 Established Position	0	0	0	476,481	481,246	481,246	
22 Use of goods and services	0	0	0	285,908	285,908	288,767	
221 Use of goods and services	0	0	0	285,908	285,908	288,767	
22101 Materials - Office Supplies	0	0	0	178,000	178,000	179,780	
22102 Utilities	0	0	0	26,000	26,000	26,260	
22105 Travel - Transport	0	0	0	31,908	31,908	32,227	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	200,200	200,200	202,202	
282 Miscellaneous other expense	0	0	0	200,200	200,200	202,202	
28210 General Expenses	0	0	0	200,200	200,200	202,202	
31 Non Financial Assets	0	0	0	982,041	982,041	991,862	
311 Fixed assets	0	0	0	982,041	982,041	991,862	
31112 Nonresidential buildings	0	0	0	810,041	810,041	818,142	
31113 Other structures	0	0	0	140,000	140,000	141,400	
31122 Other machinery and equipment	0	0	0	32,000	32,000	32,320	
SP3.3 Social Welfare and Community Development	0	0	0	584,678	586,905	590,525	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	222,706	224,933	224,933
211 Wages and salaries [GFS]	0	0	0	222,706	224,933	224,933
21110 Established Position	0	0	0	222,706	224,933	224,933
22 Use of goods and services	0	0	0	105,972	105,972	107,032
221 Use of goods and services	0	0	0	105,972	105,972	107,032
22101 Materials - Office Supplies	0	0	0	32,800	32,800	33,128
22105 Travel - Transport	0	0	0	43,300	43,300	43,733
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	28,872	28,872	29,161
28 Other expense	0	0	0	256,000	256,000	258,560
282 Miscellaneous other expense	0	0	0	256,000	256,000	258,560
28210 General Expenses	0	0	0	256,000	256,000	258,560
Economic Development	0	0	0	915,151	919,683	924,302
SP4.1 Trade, Tourism and Industrial development	0	0	0	121,474	121,474	122,688
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	36,474	36,474	36,838
311 Fixed assets	0	0	0	36,474	36,474	36,838
31113 Other structures	0	0	0	36,474	36,474	36,838
SP4.2 Agricultural Development	0	0	0	793,677	798,209	801,614
21 Compensation of employees [GFS]	0	0	0	453,166	457,698	457,698
211 Wages and salaries [GFS]	0	0	0	453,166	457,698	457,698
21110 Established Position	0	0	0	453,166	457,698	457,698
22 Use of goods and services	0	0	0	340,511	340,511	343,916
221 Use of goods and services	0	0	0	340,511	340,511	343,916
22101 Materials - Office Supplies	0	0	0	34,700	34,700	35,047
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	90,300	90,300	91,203
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	212,111	212,111	214,232
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
SP5.1 Disaster prevention and Management	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,628,136	7,649,606	7,704,418

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	Statutory Capex/ABFA	Goods Service	Capex Tot. External	
Abura /Asebu/Kwamankese District - Abura Dunkwa Management and Administration	2,076,652	2,216,764	70,100	289,800	40,000	0	0	0	7,628,136
Central Administration	743,768	691,457	66,337	226,400	292,737	0	0	0	1,882,532
Administration (Assembly Office)	592,819	569,157	56,337	205,800	262,137	0	0	0	1,588,773
Finance	592,819	569,157	56,337	205,800	262,137	0	0	0	1,588,773
Infrastructure Delivery and Management	150,849	122,300	10,000	20,600	30,600	0	0	0	303,749
Physical Planning	150,849	122,300	10,000	20,600	30,600	0	0	0	303,749
Town and Country Planning	180,730	112,792	3,763	12,700	40,000	56,463	0	0	1,012,524
Works	34,646	93,947	0	3,200	0	3,200	0	0	133,793
Public Works	34,646	93,947	0	3,200	0	3,200	0	0	133,793
Water	146,085	16,845	631,950	794,679	3,763	9,500	53,263	0	876,731
Feeder Roads	146,085	16,845	631,950	794,679	3,763	9,500	53,263	0	876,731
Social Services Delivery	689,167	1,102,515	3,403,101	38,800	0	38,800	0	0	3,773,939
Education, Youth and Sports	0	280,235	899,933	13,000	0	13,000	0	0	1,244,631
Education	0	280,235	899,933	13,000	0	13,000	0	0	1,244,631
Health	476,461	46,408	982,041	21,500	0	21,500	0	0	1,944,630
Environmental Health Unit	476,461	398,200	172,000	20,000	0	20,000	0	0	1,067,681
Hospital Services	0	65,408	810,041	1,500	0	1,500	0	0	876,949
Social Welfare & Community Development	222,706	357,672	580,378	4,300	0	4,300	0	0	584,678
Social Welfare	222,706	357,672	580,378	4,300	0	4,300	0	0	584,678
Economic Development	453,166	250,000	36,474	739,840	0	8,000	0	0	1,671,511
Agriculture	453,166	165,000	618,166	8,000	0	8,000	0	0	915,151
Trade, Industry and Tourism	453,166	165,000	618,166	8,000	0	8,000	0	0	793,677
Trade	0	85,000	36,474	121,674	0	0	0	0	121,474
Tourism	0	50,000	36,474	86,474	0	0	0	0	86,474
Tourism	0	35,000	0	35,000	0	0	0	0	35,000

Environmental and Sanitation Management Disaster Prevention	Compensation of Employees		Central GOG and CF		I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	64,000
0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000
0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000
0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	592,919
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
Compensation of employees [GFS]					592,919
Objective	000000	Compensation of Employees			592,919
Program	91001	Management and Administration			592,919
Sub-Program	91001001	SP1.1: General Administration			592,919
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					592,919
2111001 Established Post					592,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 262,137
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

Compensation of employees [GFS]				56,337
Objective	000000	Compensation of Employees		56,337
Program	91001	Management and Administration		56,337
Sub-Program	91001001	SP1.1: General Administration		56,337
Operation	000000		0.0 0.0 0.0	56,337

Wages and salaries [GFS]				51,963
2111102	Monthly paid and casual labour			30,263
2111106	Limited Engagements			2,400
2111213	Night Watchman Allowance			1,600
2111238	Overtime Allowance			2,700
2111243	Transfer Grants			15,000
Social contributions [GFS]				4,374
2121001	13 Percent SSF Contribution			4,374

Use of goods and services				186,800
Objective	410101	Deepen political and administrative decentralisation		135,100
Program	91001	Management and Administration		135,100
Sub-Program	91001001	SP1.1: General Administration		135,100
Operation	910301	910801 - Procurement management	1.0 1.0 1.0	93,200

Use of goods and services				93,200
2210101	Printed Material and Stationery			13,200
2210102	Office Facilities, Supplies and Accessories			4,300
2210103	Refreshment Items			4,000
2210201	Electricity charges			10,000
2210202	Water			4,000
2210203	Telecommunications			200
2210204	Postal Charges			500
2210401	Office Accommodations			500
2210404	Hotel Accommodations			3,000
2210502	Maintenance and Repairs - Official Vehicles			12,500
2210503	Fuel and Lubricants - Official Vehicles			36,000
2210511	Local travel cost			2,500
2210602	Repairs of Residential Buildings			1,000
2210603	Repairs of Office Buildings			1,000
2210604	Maintenance of Furniture and Fixtures			500
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,900

Use of goods and services				10,900
2210114	Rations			3,000
2210902	Official Celebrations			5,000
2211101	Bank Charges			2,900
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210113	Feeding Cost			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210509	Other Travel and Transportation			8,000
2210904	Substructure Allowances			17,000

Objective	410201	Improve decentralised planning		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		25,000
Operation	910301	910810 - Plan and budget preparation	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210909	Operational Enhancement Expenses			25,000

Objective	640101	Improve human capital development and management		26,700
Program	91001	Management and Administration		26,700
Sub-Program	91001005	SP1.5: Human Resource Management		26,700
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	26,700

Use of goods and services				26,700
2210203	Telecommunications			1,200
2210510	Other Night allowances			4,000
2210511	Local travel cost			2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
2210706	Library and Subscription			2,000
2210711	Public Education and Sensitization			2,000

Other expense				19,000
Objective	410101	Deepen political and administrative decentralisation		19,000
Program	91001	Management and Administration		19,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	12,000

Miscellaneous other expense				12,000
2821009	Donations			12,000
Sub-Program	91001004	SP1.4: Legislative Oversight		7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821007	Court Expenses			2,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		649,157					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central								
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa								
Use of goods and services									563,157	
Objective	130201	17.1 strengthen domestic resource mob.								7
Program	91001	Management and Administration								7
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								7
Operation	911304	911303 - Revenue collection and management	1.0	1.0	1.0					1
Use of goods and services									1	
2210909 Operational Enhancement Expenses									1	
Operation	911305	911303 - Revenue collection and management	1.0	1.0	1.0					2
Use of goods and services									2	
2210909 Operational Enhancement Expenses									2	
Operation	911307	911303 - Revenue collection and management	1.0	1.0	1.0					1
Use of goods and services									1	
2210909 Operational Enhancement Expenses									1	
Operation	911311	911303 - Revenue collection and management	1.0	1.0	1.0					1
Use of goods and services									1	
2210909 Operational Enhancement Expenses									1	
Operation	911313	911303 - Revenue collection and management	1.0	1.0	1.0					1
Use of goods and services									1	
2210909 Operational Enhancement Expenses									1	
Operation	911336	911303 - Revenue collection and management	1.0	1.0	1.0					1
Use of goods and services									1	
2210909 Operational Enhancement Expenses									1	
Objective	410101	410101 Deepen political and administrative decentralisation								452,587
Program	91001	Management and Administration								452,587
Sub-Program	91001001	SP1.1: General Administration								277,352
Operation	910301	910801 - Procurement management	1.0	1.0	1.0					227,352
Use of goods and services									227,352	
2210102 Office Facilities, Supplies and Accessories									60,000	
2210502 Maintenance and Repairs - Official Vehicles									83,176	
2210602 Repairs of Residential Buildings									30,000	
2210603 Repairs of Office Buildings									54,176	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					50,000
Use of goods and services									50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									50,000	
Sub-Program	91001004	SP1.4: Legislative Oversight								175,235

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					65,235
Use of goods and services									65,235	
2210710 Staff Development									65,235	
Operation	910806	910806 - Security management	1.0	1.0	1.0					20,000
Use of goods and services									20,000	
2210511 Local travel cost									10,000	
2210909 Operational Enhancement Expenses									10,000	
Operation	910808	910809 - Citizen participation in local governance	1.0	1.0	1.0					20,000
Use of goods and services									20,000	
2210711 Public Education and Sensitization									20,000	
Operation	911302	910802 - Personnel and Staff Management	1.0	1.0	1.0					70,000
Use of goods and services									70,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,000	
2210710 Staff Development									50,000	
Objective	410201	410201 Improve decentralised planning								110,563
Program	91001	Management and Administration								110,563
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								110,563
Operation	910301	910810 - Plan and budget preparation	1.0	1.0	1.0					110,563
Use of goods and services									110,563	
2210113 Feeding Cost									7,846	
2210503 Fuel and Lubricants - Official Vehicles									10,000	
2210511 Local travel cost									12,000	
2210902 Official Celebrations									25,000	
2210904 Substructure Allowances									17,000	
2210909 Operational Enhancement Expenses									38,717	
Other expense									6,000	
Objective	410101	410101 Deepen political and administrative decentralisation								6,000
Program	91001	Management and Administration								6,000
Sub-Program	91001004	SP1.4: Legislative Oversight								6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					6,000
Miscellaneous other expense									6,000	
2821010 Contributions									6,000	
Non Financial Assets									80,000	
Objective	410101	410101 Deepen political and administrative decentralisation								80,000
Program	91001	Management and Administration								80,000
Sub-Program	91001001	SP1.1: General Administration								80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					80,000
Fixed assets									80,000	
3112206 Plant and Machinery									80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				54,560
Objective	640101	Improve human capital development and management		54,560
Program	91001	Management and Administration		54,560
Sub-Program	91001005	SP1.5: Human Resource Management		54,560
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210710 Staff Development				54,560
Total Cost Centre				1,558,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	150,849
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				150,849
Objective	000000	Compensation of Employees		150,849
Program	91001	Management and Administration		150,849
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		150,849
Operation	000000		0.0 0.0 0.0	150,849
Wages and salaries [GFS]				150,849
2111001 Established Post				150,849

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				10,000
Objective	000000	Compensation of Employees		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111225 Boards /Committees /Commissions Allownace				10,000
Use of goods and services				20,600
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,600
Program	91001	Management and Administration		20,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,600
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	8,600
Use of goods and services				8,600
2210203 Telecommunications				600
2210511 Local travel cost				8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				5,000
2210605 Maintenance of Machinery and Plant				5,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 122,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	122,300
Objective	520301	17.3 Mobilize addnal financial resources for dev.		122,300
Program	91001	Management and Administration		122,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		122,300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
Operation	2210622	Maintenance of Computer Software		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	112,300

			Use of goods and services	112,300
2210122	Value Books			20,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			15,000
2210802	External Consultants Fees			62,300
2210904	Substructure Allowances			5,000
Total Cost Centre				303,749

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003001	SP3.1 Education and Youth Development		13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	13,000
Miscellaneous other expense				13,000
2821019 Scholarship and Bursaries				13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				120,000
2821019 Scholarship and Bursaries				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 749,593
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
	2210113	Feeding Cost	2,000	
	2210511	Local travel cost	4,000	
	2210904	Substructure Allowances	4,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services			20,000
	2210511	Local travel cost	20,000

			Other expense	100,235
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,235
Program	91003	Social Services Delivery		100,235
Sub-Program	91003001	SP3.1 Education and Youth Development		100,235
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	90,235

Miscellaneous other expense			90,235	
	2821008	Awards and Rewards	25,000	
	2821019	Scholarship and Bursaries	65,235	
Operation	910404	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
	2821009	Donations	10,000

			Non Financial Assets	619,358
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		619,358
Program	91003	Social Services Delivery		619,358
Sub-Program	91003001	SP3.1 Education and Youth Development		619,358
Project	910403	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	619,358

Fixed assets			619,358
	3111205	School Buildings	250,000
	3111212	Libraries	161,846
	3111256	WIP - School Buildings	207,512

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 332,038
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	332,038
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		332,038
Program	91003	Social Services Delivery		332,038
Sub-Program	91003001	SP3.1 Education and Youth Development		332,038
Project	910403	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	332,038

Fixed assets			332,038
	3111256	WIP - School Buildings	224,097
	3113108	Furniture and Fittings	107,941

			Total Cost Centre	1,244,631
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 476,481
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	476,481
Objective	000000	Compensation of Employees		476,481
Program	91003	Social Services Delivery		476,481
Sub-Program	91003002	SP3.2 Health Delivery		476,481
Operation	000000		0.0 0.0 0.0	476,481

Wages and salaries [GFS]			476,481
2111001	Established Post		476,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910503 - Public Health services	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821017	Refuse Lifting Expenses		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 571,200
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	219,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		219,000
Program	91003	Social Services Delivery		219,000
Sub-Program	91003002	SP3.2 Health Delivery		219,000
Operation	910501	910503 - Public Health services	1.0 1.0 1.0	219,000

Use of goods and services			219,000
2210116	Chemicals and Consumables		178,000
2210205	Sanitation Charges		26,000
2210511	Local travel cost		15,000

			Other expense	180,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,200
Program	91003	Social Services Delivery		180,200
Sub-Program	91003002	SP3.2 Health Delivery		180,200
Operation	910501	910503 - Public Health services	1.0 1.0 1.0	180,200

Miscellaneous other expense			180,200
2821017	Refuse Lifting Expenses		180,200

			Non Financial Assets	172,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		172,000
Program	91003	Social Services Delivery		172,000
Sub-Program	91003002	SP3.2 Health Delivery		172,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	172,000

Fixed assets			172,000
3111303	Toilets		140,000
3112206	Plant and Machinery		32,000

Total Cost Centre 1,067,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910503	910502 - Clinical services	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210511	Local travel cost	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 875,449
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	65,408
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,408
Program	91003	Social Services Delivery		65,408
Sub-Program	91003002	SP3.2 Health Delivery		65,408
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,408

Use of goods and services		35,408
2210511	Local travel cost	5,408
2210711	Public Education and Sensitization	30,000

Operation	910503	910502 - Clinical services	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210511	Local travel cost	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

			Non Financial Assets	810,041
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		810,041
Program	91003	Social Services Delivery		810,041
Sub-Program	91003002	SP3.2 Health Delivery		810,041
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	810,041

Fixed assets		810,041
3111201	Hospitals	187,800
3111207	Health Centres	339,936
3111253	WIP - Health Centres	282,304

Total Cost Centre		876,949
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 488,166
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	453,166
Objective	000000	Compensation of Employees		453,166
Program	91004	Economic Development		453,166
Sub-Program	91004002	SP4.2 Agricultural Development		453,166
Operation	000000		0.0 0.0 0.0	453,166

Wages and salaries [GFS]		453,166
2111001	Established Post	453,166

			Use of goods and services	35,000
Objective	530101	2.a Inc. invest. to enhance agric. productive capacity		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,700

Use of goods and services		12,700
2210102	Office Facilities, Supplies and Accessories	2,700
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,300
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Use of goods and services		13,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210711	Public Education and Sensitization	3,300

Operation	910302	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,000
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Use of goods and services		9,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 8,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 8,000

Program 91004 Economic Development 8,000

Sub-Program 91004002 SP4.2 Agricultural Development 8,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210511 Local travel cost 1,000

2210602 Repairs of Residential Buildings 500

2210603 Repairs of Office Buildings 500

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 500

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210509 Other Travel and Transportation 1,500

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 130,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 130,000

Program 91004 Economic Development 130,000

Sub-Program 91004002 SP4.2 Agricultural Development 130,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210509 Other Travel and Transportation 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

2210711 Public Education and Sensitization 10,000

Operation 910302 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210116 Chemicals and Consumables 20,000

2210511 Local travel cost 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 55,000

2210708 Refreshments 5,000

2210711 Public Education and Sensitization 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	167,511
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 167,511

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 167,511

Program 91004 Economic Development 167,511

Sub-Program 91004002 SP4.2 Agricultural Development 167,511

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 32,000

Use of goods and services 32,000

2210101 Printed Material and Stationery 2,000

2210102 Office Facilities, Supplies and Accessories 5,000

2210201 Electricity charges 2,400

2210502 Maintenance and Repairs - Official Vehicles 12,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,600

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 57,800

Use of goods and services 57,800

2210105 Drugs 5,000

2210511 Local travel cost 48,800

2210711 Public Education and Sensitization 4,000

Operation 910302 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 77,711

Use of goods and services 77,711

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 77,711

Total Cost Centre 793,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,542
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Compensation of employees [GFS]			34,646
Objective	000000	Compensation of Employees	34,646
Program	91002	Infrastructure Delivery and Management	34,646
Sub-Program	91002002	SP2.2 Infrastructure Development	34,646
Operation	000000		34,646

Wages and salaries [GFS]			34,646
2111001 Established Post			34,646

			Amount (GH¢)
Use of goods and services			10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,896
Program	91002	Infrastructure Delivery and Management	10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,896

Use of goods and services			10,896
2210101 Printed Material and Stationery			800
2210102 Office Facilities, Supplies and Accessories			8,596
2210511 Local travel cost			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			3,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	3,200
Program	91002	Infrastructure Delivery and Management	3,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,200

Use of goods and services			1,200
2210102 Office Facilities, Supplies and Accessories			200
2210602 Repairs of Residential Buildings			500
2210603 Repairs of Office Buildings			500
Operation	911002	911002 - Land use and Spatial planning	2,000

Use of goods and services			2,000
2210511 Local travel cost			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,051
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911002	911002 - Land use and Spatial planning	35,000

Use of goods and services			35,000
2210101 Printed Material and Stationery			5,000
2210113 Feeding Cost			5,000
2210511 Local travel cost			15,000
2210904 Substructure Allowances			10,000
Operation	911004	911004 - Parks and gardens operations	15,000

Use of goods and services			15,000
2210509 Other Travel and Transportation			2,000
2210711 Public Education and Sensitization			13,000

			Amount (GH¢)
Other expense			35,051
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	35,051
Program	91002	Infrastructure Delivery and Management	35,051
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,051
Operation	911001	911003 - Street Naming and Property Addressing System	35,051

Miscellaneous other expense			35,051
2821018 Civic Numbering/Street Naming			35,051

Total Cost Centre 133,793

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 235,352
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Compensation of employees [GFS]			222,706
Objective	000000	Compensation of Employees	222,706
Program	91003	Social Services Delivery	222,706
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	222,706
Operation	000000		222,706

Wages and salaries [GFS]			222,706
2111001 Established Post			222,706

			Amount (GH¢)
Use of goods and services			12,646
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	12,646
Program	91003	Social Services Delivery	12,646
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,646
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	800

Use of goods and services			800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			800
Operation	910601	910602 - Gender empowerment and mainstreaming	5,746

Use of goods and services			5,746
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,746
Operation	910602	910604 - Child right promotion and protection	2,900

Use of goods and services			2,900
2210511 Local travel cost			1,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,800
Operation	910604	910601 - Social intervention programmes	3,200

Use of goods and services			3,200
2210511 Local travel cost			3,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,300
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			4,300
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	2,800
Program	91003	Social Services Delivery	2,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,800

Use of goods and services			2,800
2210101 Printed Material and Stationery			800
2210511 Local travel cost			1,000
2210602 Repairs of Residential Buildings			500
2210603 Repairs of Office Buildings			500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,500
Program	91003	Social Services Delivery	1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,500
Operation	910601	910601 - Social intervention programmes	1,500

Use of goods and services			1,500
2210511 Local travel cost			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 345,026
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				89,026
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		89,026
Program	91003	Social Services Delivery		89,026
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		89,026
Operation	910601	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,026
Use of goods and services				25,026
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711 Public Education and Sensitization				5,026
Operation	910604	910601 - Social intervention programmes	1.0 1.0 1.0	64,000
Use of goods and services				64,000
2210104 Medical Supplies				32,000
2210511 Local travel cost				32,000
Other expense				256,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		256,000
Program	91003	Social Services Delivery		256,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		256,000
Operation	910604	910601 - Social intervention programmes	1.0 1.0 1.0	256,000
Miscellaneous other expense				256,000
2821009 Donations				224,000
2821019 Scholarship and Bursaries				32,000
Total Cost Centre				584,678

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 146,085
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				146,085
Objective	000000	Compensation of Employees		146,085
Program	91002	Infrastructure Delivery and Management		146,085
Sub-Program	91002002	SP2.2 Infrastructure Development		146,085
Operation	000000		0.0 0.0 0.0	146,085
Wages and salaries [GFS]				146,085
2111001 Established Post				146,085

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 53,263
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Compensation of employees [GFS]			3,763
Objective	000000	Compensation of Employees	3,763
Program	91002	Infrastructure Delivery and Management	3,763
Sub-Program	91002002	SP2.2 Infrastructure Development	3,763
Operation	000000	0.0 0.0 0.0	3,763

Wages and salaries [GFS]		3,330
2111102	Monthly paid and casual labour	3,330
Social contributions [GFS]		433
2121001	13 Percent SSF Contribution	433

			Amount (GH¢)
Use of goods and services			9,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	9,500
Program	91002	Infrastructure Delivery and Management	9,500
Sub-Program	91002002	SP2.2 Infrastructure Development	9,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,500

Use of goods and services		9,500
2210101	Printed Material and Stationery	1,000
2210102	Office Facilities, Supplies and Accessories	500
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210511	Local travel cost	3,000
2210602	Repairs of Residential Buildings	500
2210603	Repairs of Office Buildings	500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	40,000

Fixed assets		40,000
3111308	Feeder Roads	30,000
3113101	Electrical Networks	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets		200,000
3111207	Health Centres	100,000
3111311	Drainage	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 291,950
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Non Financial Assets			291,950
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	291,950
Program	91002	Infrastructure Delivery and Management	291,950
Sub-Program	91002002	SP2.2 Infrastructure Development	291,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	291,950

Fixed assets		291,950
3111303	Toilets	66,950
3111304	Markets	100,000
3111311	Drainage	100,000
3113101	Electrical Networks	25,000

Total Cost Centre 691,297

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Non Financial Assets				100,000
Objective	570202	6.b Supp and strgthen part. of cmties in water and sanitation mgt.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	911101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Total Cost Centre				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,845
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				16,845
Objective	390202	11.2 Improve transport and road safety		16,845
Program	91002	Infrastructure Delivery and Management		16,845
Sub-Program	91002002	SP2.2 Infrastructure Development		16,845
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,845
Use of goods and services				16,845
2210102 Office Facilities, Supplies and Accessories				12,345
2210511 Local travel cost				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Non Financial Assets				40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111308 Feeder Roads				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,589
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Non Financial Assets				30,589
Objective	390202	11.2 Improve transport and road safety		30,589
Program	91002	Infrastructure Delivery and Management		30,589
Sub-Program	91002002	SP2.2 Infrastructure Development		30,589
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,589
Fixed assets				30,589
3111308 Feeder Roads				30,589

<i>Total Cost Centre</i>	87,434
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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 86,474
Function Code	70411 General Commercial & economic affairs (CS)	
Organisation	1901102001 Abura /Asebu/Kwamankese District - Abura Dunkwa Trade, Industry and Tourism Trade Central	
Location Code	0203100 Abura /Asebu/Kwamankese - Abura Dunkwa	
Use of goods and services		50,000
Objective	150101 Enhance business enabling environment	50,000
Program	91004 Economic Development	50,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development	50,000
Operation	910202 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		35,000
2210711 Public Education and Sensitization		15,000
Non Financial Assets		36,474
Objective	150101 Enhance business enabling environment	36,474
Program	91004 Economic Development	36,474
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development	36,474
Project	910201 910202 - Trade Development and Promotion 1.0 1.0 1.0	36,474
Fixed assets		36,474
3111354 WIP - Markets		36,474
Total Cost Centre		86,474

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa Trade, Industry and Tourism Tourism Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				35,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		35,000
Operation	910201	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210118 Sports, Recreational and Cultural Materials				35,000
Total Cost Centre				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa Disaster Prevention Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa Disaster Prevention Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				10,000
2211203 Emergency Works				50,000
Total Cost Centre				64,000
Total Vote				7,628,136

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Abura Asebu/Kwamankese District - Abura Dunkwa Management and Administration	2,076,652	2,216,764	2,340,822	6,634,238	70,100	289,800	40,000	400,000	0	0	0	0	0	0	0	0	7,628,136
SP1.1: General Administration	592,819	277,532	80,000	950,271	66,337	147,100	0	213,437	0	0	0	0	0	0	0	0	1,163,708
SP1.2: Finance and Revenue Mobilization	150,849	122,207	0	273,156	0	20,600	0	20,600	0	0	0	0	0	0	0	0	293,756
SP1.3: Planning, Budgeting and Coordination	0	110,563	0	110,563	0	25,000	0	25,000	0	0	0	0	0	0	0	0	135,563
SP1.4: Legislative Oversight	0	18,235	0	18,235	0	7,000	0	7,000	0	0	0	0	0	0	0	0	18,235
SP1.5: Human Resource Management	0	0	0	0	0	26,700	0	26,700	0	0	0	0	0	0	0	0	81,200
Infrastructure Delivery and Management	180,730	112,792	631,950	925,472	3,763	12,700	40,000	56,463	0	0	0	0	0	0	30,389	30,389	1,012,524
SP2.1 Physical and Spatial Planning	0	95,947	0	95,947	0	3,200	0	3,200	0	0	0	0	0	0	0	0	99,147
SP2.2 Infrastructure Development	180,730	16,845	631,950	829,525	3,763	9,500	40,000	53,263	0	0	0	0	0	0	30,389	30,389	913,377
Social Services Delivery	699,187	1,102,515	1,601,399	3,403,101	0	38,800	0	38,800	0	0	0	0	0	0	332,038	332,038	3,775,939
SP3.1 Education and Youth Development	0	280,235	619,358	899,593	0	13,000	0	13,000	0	0	0	0	0	0	332,038	332,038	1,246,631
SP3.2 Health Delivery	476,481	464,608	982,041	1,923,130	0	21,500	0	21,500	0	0	0	0	0	0	0	0	1,944,630
SP3.3 Social Welfare and Community Development	222,706	357,672	0	580,378	0	4,300	0	4,300	0	0	0	0	0	0	0	0	882,950
Economic Development	463,166	250,000	36,474	739,640	0	8,000	0	8,000	0	0	0	0	0	0	167,511	167,511	915,151
SP4.1 Trade, Tourism and Industrial development	0	85,000	36,474	121,474	0	0	0	0	0	0	0	0	0	0	0	0	121,474
SP4.2 Agricultural Development	463,166	165,000	0	618,166	0	8,000	0	8,000	0	0	0	0	0	0	167,511	167,511	793,677
Environmental and Sanitation Management	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	64,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	64,000