



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AKWAPIM SOUTH DISTRICT ASSEMBLY

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**PART A: STRATEGIC OVERVIEW**

**1. SUSTAINABLE DEVELOPMENT GOALS**

FOCUS AREA	KEY POLICY OBJECTIVES	SDGs	SDG TARGETS
Industrial Transformation	1. Pursue flagship industrial development initiatives	<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c</b>
Private Sector Development	1. Support entrepreneurs and SME development	<b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  <b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all  <b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation  <b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels  <b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	<b>SDG Targets 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17</b>
FOCUS AREA	KEY POLICY OBJECTIVES	SDGs	SDG TARGETS

Industrial Transformation	2. Pursue flagship industrial development initiatives	<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c</b>
Private Sector Development	2. Support entrepreneurs and SME development	<b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  <b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all  <b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation  <b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels  <b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	<b>SDG Targets 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17</b>
FOCUS AREA	KEY POLICY OBJECTIVES	SDGs	SDG TARGETS
Industrial Transformation	3. Pursue flagship industrial development initiatives	<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c</b>

<b>Private Sector Development</b>	3. Support entrepreneurs and SME development	<p><b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p><b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p><b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<b>SDG Targets</b> 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17
<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDGs</b>	<b>SDG TARGETS</b>
<b>Industrial Transformation</b>	4. Pursue flagship industrial development initiatives	<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>SDG Targets</b> 9.2, 9.3, 9.4, 9.b, 9.c

<b>Private Sector Development</b>	4. Support entrepreneurs and SME development	<p><b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p><b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p><b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<b>SDG Targets</b> 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17
<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDGs</b>	<b>SDG TARGETS</b>
<b>Industrial Transformation</b>	5. Pursue flagship industrial development initiatives	<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>SDG Targets</b> 9.2, 9.3, 9.4, 9.b, 9.c

<b>Private Sector Development</b>	5. Support entrepreneurs and SME development	<p><b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p><b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p><b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<b>SDG Targets</b> 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17
<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDGs</b>	<b>SDG TARGETS</b>
<b>Industrial Transformation</b>	6. Pursue flagship industrial development initiatives	<p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<b>SDG Targets</b> 9.2, 9.3, 9.4, 9.b, 9.c

<b>Private Sector Development</b>	6. Support entrepreneurs and SME development	<p><b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p><b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p><b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<b>SDG Targets</b> 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17
<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SDGs</b>	<b>SDG TARGETS</b>
<b>Industrial Transformation</b>	7. Pursue flagship industrial development initiatives	<p><b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<b>SDG Targets</b> 9.2, 9.3, 9.4, 9.b, 9.c

<b>Private Sector Development</b>	7. Support entrepreneurs and SME development	<b>SDG 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<b>SDG Targets</b> <b>4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17</b>
		<b>SDG 8:</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
		<b>SDG 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	
		<b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	
		<b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	

FOCUS AREA	KEY POLICY OBJECTIVES	SDGs	SDG TARGETS
<b>Human Settlements And Housing</b>	1. Promote sustainable, spatially integrated, balanced and orderly development of human settlements	<b>SDG 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable <b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels <b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	<b>SDG Targets 11.a, 11.b, 11.3, 11.7, 16.6, 16.a, 17.16,</b>
<b>Rural Development Management</b>	1. Enhance quality of life in rural areas	<b>SDG 1:</b> End poverty in all its forms everywhere <b>SDG 2:</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture <b>SDG 6:</b> Ensure availability and sustainable management of water and sanitation for all <b>SDG 10:</b> Reduce inequality within and among countries <b>SDG 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable <b>SDG 12:</b> Ensure sustainable consumption and production patterns <b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	<b>SDG Targets 1.b, 2.2, 2.a, 6.1, 6.2, 10.b, 11.1, 11.3, 11.a, 17.17</b>

<b>Local Government And Decentralization</b>	<ol style="list-style-type: none"> <li>1. Deepen political and administrative decentralisation</li> <li>2. Strengthen fiscal decentralisation</li> </ol>	<p><b>SDG 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>SDG 17:</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<p><b>SDG Targets 16.1, 16.7, 16.8, 16.a, 17.9,</b></p>
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## 2. GOAL

The focus of the MTDP of the District (2018-2021) is to improve the living standard of the people in the District by facilitating effective, balanced, inclusive and sustained growth and reducing poverty in all forms through effective resource mobilization, allocation and management.

## 3. CORE FUNCTIONS

Pursuant to sections 12 and 13 of the Local Governance Act, 2016, Act 936, the Akwapim South District Assembly performs the following functions:

- exercises political and administrative authority in the district;
- promotes local economic development; and
- provides guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- responsible for the overall development of the district;
- formulates and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the district
- promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health,
- initiates programmes for the development of basic infrastructure and provide municipal works and services in the district;

- responsible for the development, improvement and management of human settlements and the environment in the district;
- in collaboration with the appropriate national and local security agencies, ensures the maintenance of security and public safety in the district;
- ensures ready access to courts in the district for the promotion of justice;
- acts to preserve and promote the cultural heritage within the district;
- executes approved development plans for the district;
- guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions
- monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

#### **ESTABLISHMENT OF THE DISTRICT**

The Akwapim South District Assembly was created by Legislative Instrument (LI 2040), 2012.

#### **POPULATION STRUCTURE**

Akwapim South District has a projected population of 48,442 for 2019. This Comprises of more females of 51.5% and males of 48.5%.

#### **DISTRICT ECONOMY**

##### **AGRICULTURE**

- More than one third of the labour force is employed in the agriculture sector with majority engaged in crop farming.
- The District is one of the leading producers of pineapples, mangoes and citrus fruits in the country.
- Most of the farm produce are exported outside the country.
- Food crops that are cultivated include maize, cassava, plantain and vegetables, whilst livestock reared are poultry, sheep, goats, pigs, cattle and non-traditional animals such as grass cutters.

##### **ROAD NETWORK**

- The district has 35km stretch of first class road which passes through Ayi - Mensah to Obosomase, Aburi to Nsawam and other town roads linking various suburbs.
- Other sections of the district are linked mostly by second class roads and are complemented by feeder roads and footpaths.

##### **EDUCATION**

- There are a total number of 186 basic schools both privately (84) and publicly (102) owned in the District. Out of this number, 87 are pre-schools, 58 primary schools and 41 Junior High Schools.
- There are 4 Senior High Schools, one College of Education, two tertiary educational institutions and one Post-Secondary (Aburi School of Horticulture).

##### **HEALTH**

- The Health service providers in the district consist of public, private and NGOs whose services are complemented by Traditional Birth Attendants (TBAs) and Community-Based Surveillance Volunteers (CBSVs).
- Majority of these traditional health practitioners remain unregistered and operate especially within the rural communities in the district.
- The various levels of health service delivery existing currently are:
  - Four Health centres at Pokrom, Pakro, Berekuso and Obetwere
  - 54 active Volunteers
  - 4 Number NGOs
  - 24 Chemical Shops
  - 18 Traditional Healers

- 24 CHPS Centres
- 2 Private Clinics

#### WATER AND SANITATION

- Water and sanitation are basic services that add quality to human life. Accessibility to potable water and adequate sanitation facilities will impact positively on human health and environmental sustainability.
- There exist only 15 public KVIP facilities to households in the district which is woefully inadequate and mostly located in the urban centres of the district.
- There exist only 15 public KVIP facilities to households in the district which is woefully inadequate and mostly located in the urban centres of the district.

#### VISION OF THE DISTRICT ASSEMBLY

To be a first class client service and development oriented District Assembly.

#### MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Akwapim South District Assembly exists to improve the quality of life of its people through the provision of social services and the creation of an enabling environment for accelerated and sustainable development, within the framework of democratic decentralization.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018(as at June)	Year 2019	Value 2019
%change in number of households with access to electricity	percentage	10%	7%	10%	4%	10%	

Change in tourist arrivals (%)	percentage change	7%	6.5%	7%	3.3%	7.4%	
HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	percentage	0.1	0.006	0.1	0.009	0.1	



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100, 000 live births)	ratio	0	0	0	0	0	0
Under 5 mortality rate (Number of deaths occurring between birth and exact age five per 1,000)	ratio	-	-	0	0	0	0

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value(as at June) 2018	Year 2019	Value 2019
Proportion of population with access to improved sanitation (flush, toilets, KVIP, Household latrine)	percentage		48.8		51.2		53
Gross Enrolment Rate Primary JHS	percentage		95		98		100
			95.5		97		98

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value(as at June) 2018	Year 2019	Value 2019
Malaria case fatality in children under 5 years per 10,000 population	ratio		0		0		-
Percent of population with sustainable access to safe water sources	percentage		65		67		75

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)	percentage		89.5		95		96
Gender Parity Index (Ratio between girls and boys enrolment rates in primary school. The balance of parity is 1.00)	ratio		0.93		1.04		1.06
			1.0		1.02		1.03
			0.9		0.99		1.03

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Proportion of unemployed youth benefitting from skills/apprenticeship and entrepreneurial training	percentage		14		15		18
Proportion of roads maintained/rehabilitated - Trunk - Urban Roads - Feeder Roads	kilometers		50k m		75k m		75K M
Change in the yield of selected crops, livestock and fish							
Maize	metric tonnes		2.5		2.5		2.5
Cassava (27.3)	metric tonnes		4.2		27.3		27.3
Plantain (72)	metric tonnes		7.1		7.2		7.2
Pineapple (12.1)	metric tonnes		11.6		12.1		12.1
Cocoyam 4.1	metric tonnes		4.2		4.1		4.1
Tomatoes 5.8	metric tonnes		5.7		5.8		5.8
Pepper 3.6	metric tonnes		3.0		3.6		3.6
Sheep 17.1	percentage		17.0		17.1		17.1

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has achieved successes in the year 2018. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

*Projects funded with District Assembly Common Fund*

- Completion of 4 No. 3 unit Classroom block with ancillary facilities at Pokrom, Ayim, Aburi and Yaw Nyarkokrom

**Environmental and Social Achievements:**

- Evacuation of refuse Heap District wide.
- Assist Person with Disability District wide.

## 6. REVENUE TABLE

### REVENUE PERFORMANCE-IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	0	0	2,000.00	2,000.00	2,000.00	2,000.00
Property Rate	65,500.00	24,632.00	523,795.00	524,000.00	534,000.00	539,000.00
Fees	37,300.00	44,802.92	60,000.00	65,000.00	65,000.00	70,000.00
Fines	2,500.00	400.00	2,000.00	2,000.00	2,000.00	2,000.00
Licence	103,567.30	66,136.00	105,000.00	120,000.00	120,000.00	140,000.00
Land	254,500.00	122,330.00	250,000.00	260,000.00	265,000.00	280,000.00
Rent	15,000.00	15,845.70	50,000.00	50,000.00	50,000.00	50,000.00
Investment	-	-	-	-	-	-
Miscellaneous	1,000.00	1,270.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total</b>	<b>479,367.30</b>	<b>275,417.42</b>	<b>993,795.00</b>	<b>1,024,000.00</b>	<b>1,039,000.00</b>	<b>1,079,000.00</b>

### EXPENDITURE TRENDS

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at Jul. 2018				
<b>COMPENSATION</b>	2,323,207.58	1,143,655.09	2,181,160.02	2,294,973.24	2,331,143.64	2,364,346.84
<b>GOODS AND SERVICES</b>	1,126,867.30	781,731.86	1,949,338.56	2,500,000.00	2,700,000.00	3,000,000.00
<b>ASSETS</b>	2,010,000.00	1,077,102.43	3,232,232.51	3,700,000.00	3,960,000.00	4,500,000.00
<b>TOTAL</b>	<b>5,460,074.88</b>	<b>3,002,489.08</b>	<b>7,362,822.09</b>	<b>8,494,973.24</b>	<b>8,991,143.64</b>	<b>9,864,346.84</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

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

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

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

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

A total of 23 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 3 Drivers, 3 Security Officers, 7 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Akwapim District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	4	2	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4	3	4	4	4	4
	Number of meetings organized for Executive Committee	4	3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	4	3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	3	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported	8	3	3	5	5	5
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	10	0	4	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

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

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

Operations	Projects
910101 - Internal Management of The Organization	910105 - Procurement of Office Equipment and Logistics
910103 - Manpower and Skills Development	910204 - Development and Management of Tourist Sites
910104 - Information, Education and Communication	910601 - Social Intervention Programmes
910107 - Official / National Celebrations	
910110 - Protocol Services	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
910202 - Trade Development and Promotion	
910203 - Development and Promotion of Tourism Potentials	
910602 - Gender Empowerment and Mainstreaming	
910806 - Security Management	
910807 - Support to Traditional Authorities	
911401 - Justice Delivery and Legal Services	

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Servicing & Maintenance
Internal management and running of the office	Procurement of 1 No 4x4 Pickup
Furnish some residences of the District Assembly and other Decentralized Departments	Revaluation Of Immovable Properties
Support Security Agency to fight crime	Development of Data Bank District Wide
Organise Senior Citizens Day	
Organise regular Management meetings	Organize Training for WATSON Committee

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

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

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational unit and Assembly structures involved are the Revenue unit and the Finance and Administration Sub Committee. Works department and the department of social welfare and community development are collaborators in achieving the objective of this sub programme. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of 12 (CAGD staff) working to achieve the objective of the sub programme. Key challenges include lack of vehicle for revenue mobilization and the unwillingness of the rate payers to pay the levies imposed.

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

The table below indicates the main outputs, its indicators and projections by which the Akwapim South District Assembly measures the performance of this sub-programme.

The projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	4	3	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	5	4	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised	5	4	5	5	5	5
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1	1

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

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

Operations	Projects
Organize Pay-Your-levy campaigns in the District	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	Stakeholder Meetings on the need to pay rates
Manpower and Skills Development	
Treasury and accounting activities	Account/Records of funds maintained and submitted for audit

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

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

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information to the public is primarily done under this sub programme and as well as transparency and accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Society Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs,

Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members. The Staff strength of the sub programme is 3 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Development Plans and Composite Budget prepared for the Assembly.	Development Plans and Composite Budgets approved before deadline.	Oct. 30 2017	Oct. 30, 2018	Oct. 30, 2019	Oct. 30, 2020	Oct. 30, 2021	Oct. 30, 2022
	Number of Development Plans and Composite Budgets distributed to area councils and other stakeholders	47	47	47	47	47	47
Projects/ programmes monitored and Evaluated	Number of monitoring and evaluation exercises conducted on projects and programmes through site meetings and inspections.	10	11	12	12	12	12

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

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

Operations	Projects
910108 - Monitoring and Evaluation of Programmes And Projects	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
910111 - Data Collection	
Organize Public Hearing	Public Education on Participatory Governance

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly.

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

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the District are discussed and local solutions developed. The District has 47 Assembly Members and 4 Areal Councils, a Coordinating Director and 4 Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the District Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the District Assembly collaborating.

The source of funds for this sub programme is IGF, DACF and the DDF. The beneficiaries are the citizens of the District. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4	3	4	4	4	4
	Number of meetings organized for Executive Committee	6	3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	4	3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	3	4	4	4	4
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	4	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised	4	5	5	5	5	5

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

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

Operations	Projects
910113- Administrative and Technical Meetings	
910804 – Legislative enactment and oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

**1. Budget Sub-Programme Objective**

To ensure that the capacity of staff are built to enhance their performance.

**2. Budget Sub-Programme Description**

The HRM sub- programme intends to build the capacity of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR unit with the support from heads of departments of Assembly. IGF, DDF and DACF would be used to finance this sub-programme with the Assembly being the main beneficiary. A total staff of 7 would help in its implementation. The key challenge to its implementation is insufficiency of funds

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff improved through training workshops	Number of trainings organised	2	3	5	5	5	5

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

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

Operations	Projects
910103 - MANPOWER AND SKILLS DEVELOPMENT	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

The objective of this programme is to assist in the physical and spatial planning of the district and the infrastructure development needed to meet the needs of the citizenry.

**2. Budget Programme Description**

The programme seeks to assist in the provision of reliable methods of land use and spatial planning in the district and the maintenance of public property as well as the provision of basic services such as feeder road networks, provision of market structures, rural housing and potable water.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements in the District.

**2. Budget Sub-Programme Description**

The Physical and Spatial Planning sub programme seeks to design and implement planning schemes for the Akwapim South District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There is a total of 5 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, no vehicle for development control and lack of funds and inadequate logistical support from the secretariat of the assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared for four (4) towns in the District	Number of Planning Schemes prepared and approved by the Statutory Planning Committee	4	4	4	4	4	4
Civic Numbering and street naming exercise completed	Number of streets named	20	20	80	30	20	20
	Number of houses numbered	2,000	600	2,000	2,000	2,000	2,000.00
Statutory Planning Committee meetings organized to approve building permits	Number of meetings organised	4	4	4	4	4	4
Physical developments controlled in the District to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works	80	75	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
911002 - Land use and Spatial planning	910114 - Acquisition of Movables and Immovable Asset
911003 - Street Naming and Property Addressing System	
910805 - Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district.

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

The sub programme mainly involves the provision of markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, Central Administration, Assembly members and the general public. The sources of funding include IGF, DDF, DACF and GoG. Beneficiaries are the staff of Akwapim District Assembly and the general public. This sub- programme has a staff strength of 5. Key challenges include the untimely release of funds, especially from the Central government and lack of logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access Roads periodically maintained	Length of road maintained	2km	3km	5km	5km	4km	5km
Markets in the District renovated	Number of markets renovated	3	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Lorry stations in the District upgraded	Number of lorry stations upgraded	4	3	2	2	2	2
Physical developments controlled in the District to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works	60	70	100	100	100	100
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	3	2	3	3	3	3
Electricity extended to schools	Number of schools with access to electricity	13	13	15	17	20	20

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

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

Operations	Projects
910101 - Internal Management of The Organization	910114 - Acquisition of Movables and Immovable Asset
910103 - Manpower and Skills Development	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
	910601 - Social Intervention Programmes

## **BUDGET PROGRAMME SUMMARY**

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

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

The objective of the programme is to create more effective organisation, build stronger communities and promote equal opportunities for access to health and education.

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

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its also deals with issues relating to access to education at all levels as well as registration of birth and deaths in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To increase access to education at all levels.

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

It is the mandate of the sub programme to expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance & Administration Unit.

The sub programme would be funded through, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the Akwapim South District in general. A staff strength of 24 from Akwapim South District Education Office Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics for teaching and learning.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Bursary awarded to brilliant but needy students	Number of bursaries award	30	30	40	40	40	40
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	1	2	2	2	2
Improved access to education at all levels	Number of classroom blocks constructed	5	10	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
910402 - Supervision and inspection of Education Delivery	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910403 - Development of youth, sports and culture	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

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

The health delivery sub-program is purposely for the provision of primary health care services for the people in the District. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaken of health education and immunization and nutrition programs, promotion of good health and sanitation, disease control and prevention, etc.

The District Health Directorate through the District Health Management Team (DHMT) has the responsibility of executing this sub-program with the support of the office of the District Assembly. The sub-program will be funded by the District Assemblies' Common Fund and the District Development Facility as well as IGF.

The beneficiaries of this sub-program are the general public.

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

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2018 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Drains, markets and bungalows fumigated	Number of times activity was carried out	4	3	4	4	4	4
Public toilets maintained	Number of maintenance works carried out	5	4	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	10	8	10	10	10	10
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed	400	400	500	500	550	600

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

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

Operations	Projects
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	910102 - Procurement of Office Supplies and Consumables
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	910114 - Acquisition of Movables and Immovable Asset
910502 - Clinical services	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910503 - Public Health services	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMM 3: SOCIAL SERVICES DELIVERY

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

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

To promote integration and protection for the vulnerable, excluded, and persons with disability. It also promotes self-reliance and self-efficiency.

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

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The sub programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Also, the sub programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of food and handicrafts demonstration.

Other organizational unit involved in the delivering of the sub programme include the Central Administration, the planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 20. The programmed is faced with several challenges which include inadequate logistics, funds and vehicle for monitoring.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	5	4	5	5	5	5
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	70	60	70	85	100	100
Income generating programmes organized	Number of income generating training programmes organised	10	6	10	10	15	20

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

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

Operations	Projects
910103 - MANPOWER AND SKILLS DEVELOPMENT	
910601 - Social intervention programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

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

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved are the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is eight (8). The challenges include lack of funds and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	4	3	4	4	4	4

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

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

Operations	Projects
Organize outreach registration activities within the District to capture Births and Deaths	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly and to promote development in terms of trade industry and tourism.

#### 2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain as well as set the Akwapim South District as a tourism hub in the country through the development and promotion of tourist sites.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- The objective of this sub- programme is to develop and maintain tourist sites within the district for the social development of the inhabitants.
- Improve the local economy- hospitality industry and trade, through the exposure to the district with its tourism potential.

#### 2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, to develop and maintain recreational facilities and landscape open spaces within the District. This would be done through the development of the major tourist sites in Aburi, Kitase, and Peduase into prime tourist attraction sites in the country. Public sensitization would also be carried out to sensitize the citizenry on the various tourist sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Trade and Industry department. IGF and DACF would be used to fund this sub- programme. The general public would benefit from this programme. The staff strength is 22. Some of the key issue are untimely release of funds and lack of logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recreational grounds in the District Maintained	Number of Recreational grounds maintained in the District	4	3	4	3	3	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
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	910203 - Development and promotion of Tourism potentials
	910204 - Development and management of tourist sites

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

The budget sub-Programme objective is economic development through agricultural services and management to improve upon the lives of the citizenry.

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

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Modernizing Agriculture in Ghana (MAG) programme with extension services, veterinary services and FBOs forming the organizational unit.

Available Government vested Land would be leased to willing youths and organisations for farming. This is to curb the dwindling fortunes of agriculture in the district.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF and MAG with a staff strength of (15). Key challenges of this programme are the lack of logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds from the Central Government.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers' Day celebrated organised	Farmers' day celebration organized	1	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccinations carried out.	350	320	350	360	370	380
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	25	20	30	30	35	35

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

To mitigate against climate change effects and protect the forest reserve in the district

#### 2. Budget Programme Description

The Environmental Management programme seeks to address of climate change and environmental protection. This is in fulfilment of the Sustainable Development Goal 13 to which Ghana is a signatory. Locally, the Akwapim South District Assembly aims to protect the enviable weather on top of the ridge where all the major towns exist.

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

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

Operations	Projects
910107 - Official / National Celebrations	910114 - Acquisition of Movables and Immovable Asset
910103 - Manpower and Skills Development	
910101 - Internal Management of The Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

- The objective of this sub programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

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

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Department of Agriculture, EPA and Meteorological Services Department. The sub programme would be funded by DACF, IGF and Other Donors. There is a total of 17 employees scheduled to help achieve the objective of the sub programme.

Beneficiaries of the sub programme are the citizens in the District, especially those who live downhill.

Key challenges include lack of funding, lack of vehicles and logistics for public education and monitoring activities.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	3	2	3	2	2	1
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	15	3	10	10	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
910701 - Disaster management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

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

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the District and through landscape beautification of open spaces in the areas leading the Office of the District Assembly at the District Capital.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Akwapim South District. The staff strength of the sub-programme is five (5). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Trees Planted	Number of Trees Planted	200	300	1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed	3	3	3	5	5	5

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

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

Operations	Projects
910101 - Internal management of the organisation	

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,980,868		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,029,990		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,691,518		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	828,652		
520301 17.3 Mobilize addnl financial resources for dev.	7,429,653	19,000		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	337,119		
550201 2.1 End hunger and ensure access to sufficient food	0	428,831		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	582,019		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	510,760		
640101 Improve human capital development and management	0	10,897		
<b>Grand Total €</b>	<b>7,429,653</b>	<b>7,429,652</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>174 02 00 001 23</b>	<b>7,429,652.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 520301 17.3 Mobilize addnl financial resources for dev.</b>				
<b>Output 0001</b>				
<b>Property income [GFS]</b>	525,795.00	0.00	0.00	0.00
1413001 Property Rate	523,795.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<b>Output 0002</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,435,857.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,139,040.02	0.00	0.00	0.00
1331002 DACF - Assembly	3,340,663.18	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	222,830.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,323.89	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	350,000.00	0.00	0.00	0.00
<b>Output 0003</b>				
<b>Property income [GFS]</b>	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	250,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	248,000.00	0.00	0.00	0.00
<b>Output 0004</b>				
<b>Sales of goods and services</b>	105,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,300.00	0.00	0.00	0.00
1422015 Fuel Dealers	19,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00



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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422153 Licence of Business	10,500.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
<b>Output 0005</b>				
<b>Sales of goods and services</b>	60,000.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423109 Clinical Trial	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Sales of goods and services</b>	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,429,652.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem South-Aburi	0	0	0	7,429,652	7,449,461	7,503,949
<b>GOG Sources</b>	0	0	0	1,943,073	1,961,670	1,962,503
Management and Administration	0	0	0	580,070	585,871	585,871
Infrastructure Delivery and Management	0	0	0	278,241	280,663	281,023
Social Services Delivery	0	0	0	658,323	664,783	664,906
Economic Development	0	0	0	426,439	430,353	430,703
<b>IGF Sources</b>	0	0	0	993,795	995,006	1,003,733
Management and Administration	0	0	0	665,036	666,247	671,686
Infrastructure Delivery and Management	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	88,759	88,759	89,647
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,609,954	3,609,954	3,646,054
Management and Administration	0	0	0	856,602	856,602	865,168
Infrastructure Delivery and Management	0	0	0	714,877	714,877	722,025
Social Services Delivery	0	0	0	1,857,475	1,857,475	1,876,050
Economic Development	0	0	0	171,000	171,000	172,710
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DONOR POOLED Sources</b>	0	0	0	222,831	222,831	225,059
Economic Development	0	0	0	222,831	222,831	225,059
<b>DDF Sources</b>	0	0	0	410,000	410,000	414,100
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,429,652</b>	<b>7,449,461</b>	<b>7,503,949</b>





			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 580,070
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Compensation of employees [GFS]	580,070
Objective	000000	Compensation of Employees		580,070
Program	91001	Management and Administration		580,070
Sub-Program	91001001	SP1.1: General Administration		580,070
Operation	000000		0.0 0.0 0.0	580,070

Wages and salaries [GFS]		580,070
2111001 Established Post		580,070

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 646,036
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Compensation of employees [GFS]	121,120
Objective	000000	Compensation of Employees		121,120
Program	91001	Management and Administration		121,120
Sub-Program	91001001	SP1.1: General Administration		121,120
Operation	000000		0.0 0.0 0.0	121,120

Wages and salaries [GFS]		113,120
2111102 Monthly paid and casual labour		42,120
2111224 Traditional Authority Allowance		10,000
2111225 Boards /Committees /Commissions Allowance		15,000
2111238 Overtime Allowance		6,000
2111243 Transfer Grants		40,000
Social contributions [GFS]		8,000
2121001 13 Percent SSF Contribution		8,000

			Use of goods and services	484,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		484,000
Program	91001	Management and Administration		484,000
Sub-Program	91001001	SP1.1: General Administration		484,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	221,000

Use of goods and services		221,000
2210101 Printed Material and Stationery		23,000
2210201 Electricity charges		20,000
2210202 Water		8,000
2210204 Postal Charges		1,000
2210403 Rental of Office Equipment		4,000
2210502 Maintenance and Repairs - Official Vehicles		30,000
2210505 Running Cost - Official Vehicles		80,000
2210509 Other Travel and Transportation		30,000
2210801 Local Consultants Fees		5,000
2211202 Refurbishment Contingency		20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210103 Refreshment Items		50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210902 Official Celebrations		30,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210711 Public Education and Sensitization		5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	28,000
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Use of goods and services		28,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210404	Hotel Accommodations					8,000
2210901	Service of the State Protocol					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						100,000
2210904 Substructure Allowances						50,000
<b>Social benefits [GFS]</b>						<b>5,916</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,916
Program	91001	Management and Administration				5,916
Sub-Program	91001001	SP1.1: General Administration				5,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,916
Employer social benefits						5,916
2731103 Refund of Medical Expenses						5,916
<b>Other expense</b>						<b>35,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821001 Insurance and compensation						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
<b>Amount (GH¢)</b>						<b>250,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			250,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505200	Akuapim South - Nswam				
<b>Grants</b>						<b>250,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
To other general government units						250,000
2632102 MP's capital development projects						250,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			856,602
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505200	Akuapim South - Nswam				
<b>Use of goods and services</b>						<b>588,230</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				588,230
Program	91001	Management and Administration				588,230
Sub-Program	91001001	SP1.1: General Administration				529,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	167,197
Use of goods and services						167,197
2210909 Operational Enhancement Expenses						167,197
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	222,033
Use of goods and services						222,033
2210108 Construction Material						167,033
2210908 Property Valuation Expenses						50,000
2210909 Operational Enhancement Expenses						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210909 Operational Enhancement Expenses						110,000
Sub-Program	91001005	SP1.5: Human Resource Management				59,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	59,000
Use of goods and services						59,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						59,000
<b>Other expense</b>						<b>6,171</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				6,171
Program	91001	Management and Administration				6,171
Sub-Program	91001001	SP1.1: General Administration				6,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,171
Miscellaneous other expense						6,171
2821010 Contributions						6,171
<b>Non Financial Assets</b>						<b>262,201</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				262,201
Program	91001	Management and Administration				262,201

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001001	SP1.1: General Administration							262,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				262,201

Fixed assets									262,201
3112101		Motor Vehicle							127,201
3112211		Office Equipment							135,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office) Eastern							
Location Code	0505200	Akuapim South - Nswam							

**Use of goods and services 60,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001005	SP1.5: Human Resource Management							60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				60,000

Use of goods and services									60,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							60,000

**Total Cost Centre 2,392,709**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						19,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1740200001	Akuapem South-Aburi_Finance Eastern							
Location Code	0505200	Akuapim South - Nswam							

**Use of goods and services 19,000**

Objective	520301	17.3 Mobilize addnal financial resources for dev.							19,000
Program	91001	Management and Administration							19,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				19,000

Use of goods and services									19,000
2210101		Printed Material and Stationery							13,000
2211101		Bank Charges							6,000

**Total Cost Centre 19,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	628,652
Function Code	70980	Education n.e.c		
Organisation	1740301001	Akuapem South-Aburi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Use of goods and services	76,813
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			76,813
Program	91003	Social Services Delivery			76,813
Sub-Program	91003001	SP3.1 Education and Youth Development			76,813
Operation	917403	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		76,813
Use of goods and services					76,813
2210118 Sports, Recreational and Cultural Materials					10,000
2210909 Operational Enhancement Expenses					66,813

				Non Financial Assets	551,839
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			551,839
Program	91003	Social Services Delivery			551,839
Sub-Program	91003001	SP3.1 Education and Youth Development			551,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		551,839
Fixed assets					551,839
3111205 School Buildings					488,839
3113108 Furniture and Fittings					63,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	200,000
Function Code	70980	Education n.e.c		
Organisation	1740301001	Akuapem South-Aburi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000
Fixed assets					200,000
3111205 School Buildings					200,000

**Total Cost Centre 828,652**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	237,119
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Use of goods and services	26,346
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			26,346
Program	91003	Social Services Delivery			26,346
Sub-Program	91003002	SP3.2 Health Delivery			26,346
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,643
Use of goods and services					9,643
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					9,643
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		16,703

				Non Financial Assets	210,773
Use of goods and services					16,703
2210909 Operational Enhancement Expenses					16,703
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			210,773
Program	91003	Social Services Delivery			210,773
Sub-Program	91003002	SP3.2 Health Delivery			210,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		210,773
Fixed assets					210,773
3111202 Clinics					210,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Non Financial Assets	100,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003002	SP3.2 Health Delivery			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000
Fixed assets					100,000
3111202 Clinics					100,000

**Total Cost Centre 337,119**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 253,020
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Compensation of employees [GFS]	253,020
Objective	000000	Compensation of Employees		253,020
Program	91003	Social Services Delivery		253,020
Sub-Program	91003002	SP3.2 Health Delivery		253,020
Operation	000000		0.0 0.0 0.0	253,020

Wages and salaries [GFS]			253,020
2111001	Established Post		253,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 88,759
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Use of goods and services	40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210205	Sanitation Charges		40,000

			Non Financial Assets	48,759
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		48,759
Program	91003	Social Services Delivery		48,759
Sub-Program	91003002	SP3.2 Health Delivery		48,759
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	48,759

Fixed assets			48,759
3111303	Toilets		48,759

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 493,260
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Use of goods and services	463,260
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		463,260
Program	91003	Social Services Delivery		463,260
Sub-Program	91003002	SP3.2 Health Delivery		463,260
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	463,260

Use of goods and services			463,260
2210108	Construction Material		51,260
2210205	Sanitation Charges		80,000
2210302	Contract Cleaning Service Charges		332,000

			Non Financial Assets	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3112206	Plant and Machinery		30,000

<b>Total Cost Centre</b>			<b>835,039</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 426,439
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Compensation of employees [GFS]	391,439
Objective	000000	Compensation of Employees		391,439
Program	91004	Economic Development		391,439
Sub-Program	91004002	SP4.2 Agricultural Development		391,439
Operation	000000		0.0 0.0 0.0	391,439

Wages and salaries [GFS]		391,439
2111001	Established Post	391,439

			Use of goods and services	35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210509	Other Travel and Transportation	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210909	Operational Enhancement Expenses	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 171,000
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Use of goods and services	110,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210902	Official Celebrations	20,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210909	Operational Enhancement Expenses	90,000

			Non Financial Assets	61,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		61,000
Program	91004	Economic Development		61,000
Sub-Program	91004002	SP4.2 Agricultural Development		61,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	61,000

Fixed assets		61,000
3112215	Agriculture Facilities	61,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 222,831
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nswam	

			Use of goods and services	222,831
Objective	550201	2.1 End hunger and ensure access to sufficient food		222,831
Program	91004	Economic Development		222,831
Sub-Program	91004002	SP4.2 Agricultural Development		222,831
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	222,831

Use of goods and services		222,831
2210701	Training Materials	22,831
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	55,000
2210909	Operational Enhancement Expenses	145,000

<b>Total Cost Centre</b>		<b>820,269</b>
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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>	91,306
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1740701001	Akuapem South-Aburi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Compensation of employees [GFS]</b>				<b>80,409</b>
Objective	000000	Compensation of Employees		80,409
Program	91002	Infrastructure Delivery and Management		80,409
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,409
Operation	000000		0.0 0.0 0.0	80,409
Wages and salaries [GFS]				80,409
2111001 Established Post				80,409
<b>Use of goods and services</b>				<b>10,897</b>
Objective	640101	Improve human capital development and management		10,897
Program	91002	Infrastructure Delivery and Management		10,897
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,897
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,897
Use of goods and services				10,897
2210505 Running Cost - Official Vehicles				10,897
<b>Total Cost Centre</b>				<b>91,306</b>

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>	405,303
Function Code	70620	Community Development		
Organisation	1740801001	Akuapem South-Aburi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Compensation of employees [GFS]</b>				<b>392,988</b>
Objective	000000	Compensation of Employees		392,988
Program	91003	Social Services Delivery		392,988
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		392,988
Operation	000000		0.0 0.0 0.0	392,988
Wages and salaries [GFS]				392,988
2111001 Established Post				392,988
<b>Use of goods and services</b>				<b>12,315</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,315
Program	91003	Social Services Delivery		12,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,315
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,315
Use of goods and services				3,315
2210509 Other Travel and Transportation				3,315
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>498,445</b>
Function Code	70620	Community Development		
Organisation	1740801001	Akuapem South-Aburi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Use of goods and services	498,445	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			<b>498,445</b>	
Program	91003	Social Services Delivery			<b>498,445</b>	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			<b>498,445</b>	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>448,445</b>

Use of goods and services					<b>448,445</b>	
2210909 Operational Enhancement Expenses					<b>448,445</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>50,000</b>

Use of goods and services					<b>50,000</b>
2210909 Operational Enhancement Expenses					<b>50,000</b>
<b>Total Cost Centre</b>					<b>903,748</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>186,935</b>
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi_Works_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nswam		

				Compensation of employees [GFS]	161,822	
Objective	000000	Compensation of Employees			<b>161,822</b>	
Program	91002	Infrastructure Delivery and Management			<b>161,822</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development			<b>161,822</b>	
Operation	000000		0.0	0.0	0.0	<b>161,822</b>

Wages and salaries [GFS]					<b>161,822</b>
2111001 Established Post					<b>161,822</b>

				Use of goods and services	25,113	
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>25,113</b>	
Program	91002	Infrastructure Delivery and Management			<b>25,113</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development			<b>25,113</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>25,113</b>

Use of goods and services					<b>25,113</b>
2210505 Running Cost - Official Vehicles					<b>5,000</b>
2210509 Other Travel and Transportation					<b>15,113</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 240,000
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210606 Maintenance of General Equipment				30,000

			Non Financial Assets	200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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
3111103	Bungalows/Flats		22,000
3111204	Office Buildings		18,000
3111208	Other Agricultural Structures		70,000
3111209	Police Post		40,000
3113110	Water Systems		30,000
3113111	Heritage Assets		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 714,877
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	10,066
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,066
Program	91002	Infrastructure Delivery and Management		10,066
Sub-Program	91002002	SP2.2 Infrastructure Development		10,066
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,066
Use of goods and services				10,066
2210606 Maintenance of General Equipment				10,066

			Non Financial Assets	704,810
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		704,810
Program	91002	Infrastructure Delivery and Management		704,810
Sub-Program	91002002	SP2.2 Infrastructure Development		704,810
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	704,810

Fixed assets			704,810
3111103	Bungalows/Flats		334,066
3111204	Office Buildings		76,813
3111209	Police Post		30,000
3111302	Cemeteries		62,890
3111304	Markets		66,550
3111308	Feeder Roads		53,555
3112214	Electrical Equipment		50,000
3113162	WIP - Water Systems		30,936

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 50,000
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Non Financial Assets	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	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

**Total Cost Centre** 1,191,812

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1741500001	Akuapem South-Aburi_Disaster Prevention_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

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

Use of goods and services	10,000
2210909 Operational Enhancement Expenses	10,000
<b>Total Cost Centre</b>	<b>10,000</b>
<b>Total Vote</b>	<b>7,429,652</b>

SECTOR / MDA / IMDA	2019 APPROPRIATION										Development Partner Funds		Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Goods Service	Capex		Tot. External
	Central GOG and CF		I		G		F		FUNDS / OTHERS					
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Akuapem South-Aburi Management and Administration	1,859,746	2,122,657	1,620,622	5,893,027	121,120	623,916	248,739	983,795	0	0	0	359,000	632,831	7,429,652
SP1.1: General Administration	580,070	844,401	262,201	1,686,673	121,120	543,916	0	665,038	0	0	0	60,000	60,000	2,411,709
SP12: Finance and Revenue Mobilization	0	0	0	0	0	19,000	0	19,000	0	0	0	0	0	19,000
SP14.5: Human Resource Management	0	59,000	0	59,000	0	0	0	0	0	0	0	60,000	0	119,000
Infrastructure Delivery and Management	242,231	46,076	704,810	993,117	0	40,000	200,000	240,000	0	0	0	50,000	50,000	1,283,117
SP2.1 Physical and Spatial Planning	80,409	10,897	0	91,306	0	0	0	0	0	0	0	0	0	91,306
SP2.2 Infrastructure Development	161,822	35,179	704,810	901,812	0	40,000	200,000	240,000	0	0	0	50,000	50,000	1,191,812
Social Services Delivery	646,008	1,077,179	792,611	2,515,796	0	40,000	48,739	88,739	0	0	0	300,000	300,000	2,904,537
SP3.1 Education and Youth Development	0	76,613	551,839	628,452	0	0	0	0	0	0	0	200,000	200,000	826,652
SP3.2 Health Delivery	253,020	489,606	246,773	989,398	0	40,000	48,739	88,739	0	0	0	100,000	100,000	1,172,157
SP3.3 Social Welfare and Community Development	392,988	510,760	0	903,748	0	0	0	0	0	0	0	0	0	903,748
Economic Development	391,439	145,000	61,000	597,439	0	0	0	0	0	0	0	222,831	0	820,269
SP4.2 Agricultural Development	391,439	145,000	61,000	597,439	0	0	0	0	0	0	0	222,831	0	820,269
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000