



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

FANTEAKWA SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION 4

1. ESTABLISHMENT OF THE DISTRICT 4

2. POPULATION STRUCTURE 4

3. DISTRICT ECONOMY 4

 a. AGRICULTURE 4

 b. MARKET CENTRES 4

 c. ROAD NETWORK 4

 d. EDUCATION 4

 e. HEALTH 5

 f. TOURISM DEVELOPMENT 5

4. VISION OF THE DISTRICT ASSEMBLY 6

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY 6

PART B: STRATEGIC OVERVIEW 7

1. ADOPTED NATIONAL POLICY OBJECTIVES 7

2. GOAL 7

3. CORE FUNCTIONS 7

 Broad Objectives in line with the National Objectives 9

4. POLICY OUTCOME INDICATORS AND TARGETS 12

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019 .. 14

5. KEY ACHIEVEMENT IN 2018 15

6 EXPENDITURE TRENDS FOR THE MEDIUM-TERM 16

7 2019 REVENUE PROJECTION-ALL REVENUE SOURCES 17

8. 2019 EXPENDITURE PROJECTION-ALL FUNDING SOURCES 17

9. SUMMARY 2019 BUDGET AND FUNDING SOURCES 18

PART C : BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... 19

SUB-PROGRAMME 1.1 General Administration 22

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization 25

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	28
SUB-PROGRAMME 1.4 Legislative Oversight.....	31
SUB-PROGRAMME 1.5 Human Resource Management	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning	37
SUB-PROGRAMME 2.2 Infrastructure Development.....	40
PROGRAMME 3: SOCIAL SERVICES DELIVERY	43
SUB-PROGRAMME 3:1 Education and Youth Development.....	45
SUB-PROGRAMME 3.2: Health Delivery	49
SUB-PROGRAMME 3.3: Social Welfare and Community Development.....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	59
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	60
SUB-PROGRAMME 4.2: Agricultural Development.....	63
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	69
SUB-PROGRAMME 5.1 Disaster prevention and Management	69

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Legislative Instrument (L.I 2345) established the Fantekwa South District Assembly, which used to be part of the Fantekwa District Assembly until 15th March, 2018, with Osino as the District Capital

2. POPULATION STRUCTURE

The projected population of the District for 2019 is 51,107 as against a population of 43,143 according to the 2010 population and housing census data. 21,273 (49%) are males and 21,870 (51%) are females

3. DISTRICT ECONOMY

a. AGRICULTURE

The district's economy is mainly rural and dominated by the agricultural sector. The district is noted for the production of cash crops such as cocoa, oil palm and citrus as well as some food crops like cassava, maize, cocoyam, plantain and vegetables. Agriculture production is predominantly rain fed. Livestock rearing is the second most important agricultural activity in District. The types of livestock commonly reared include sheep, goats, cattle, chicken, pigs and rabbits.

b. MARKET CENTRES

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The district has 1 major market located at Ehiamankyene and 2 minor markets at Hemang and Bosuso. Markets are organized on either daily or weekly basis..

c. ROAD NETWORK

Feeder roads forms the largest proportion of the road network in the district with a total length of about 352.14 km, out of this 77.25 km are un-engineered roads and 274.89km being

engineered. The conditions of roads in the district are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable. Surface accessibility is therefore poor especially during the rainy season

d. EDUCATION

The educational institutions are concentrated in the urban areas with Osino and Nsutem having all the educational facilities up to the secondary level. The rural areas have up to a maximum level of Junior High Schools while most communities have no schools at all. There are a number of private basic schools in the District which have contributed to increasing access to education with high academic standards even though these are located mainly in the urban communities such as Osino, Dwenase and Nsutem.

e. HEALTH

Health care delivery in the district is basically by the public sector with little private participation. In all, the District is endowed with 8 health facilities made up of two (2) health centres located in Bosuso and Osino, one (1) Clinic at Ehiamenkyene, 1 (one) private maternity home at Hemang and eighteen (18) functional CHPS compounds located in the sub districts

f. TOURISM DEVELOPMENT

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Fanteakwa South District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

4. VISION OF THE DISTRICT ASSEMBLY

Leading local government institution ensuring satisfactory service delivery to the people and encourage investor friendliness

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Fanteakwa South District Assembly exists to improve upon the livelihood of people in the Assembly's area of jurisdiction through equitable provision of services for a total development of the District within the context of Good Governance

PART B: STRATEGIC OVERVIEW

1. ADOPTED NATIONAL POLICY OBJECTIVES

Fanteakwa South District Assembly adopted the following National Policy Objectives:

1. Strengthen domestic resource mobilization
2. Deepen political and administrative decentralization
3. Ensure free, equitable and quality education for all by 2030
4. Achieve Universal health coverage, including financial risk protection, access to quality health-care services
5. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
6. Achieve access to adequate and equitable Sanitation and hygiene
7. Improve production efficiency and yield
8. Provide universal access to safe, accessible & green public spaces
9. Reduce vulnerability to climate-related events and disasters
10. Dev. qual., reliable, sustainable & resilient infrastructure

2. GOAL

The goal of Fanteakwa South District Assembly is to work assiduously in partnership with all stakeholders to ensure total and wholesome socio-economic development of the District

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate 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.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to

- i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of Operations and Projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE NATIONAL OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Improve local government service & institutionalize district level planning & budgeting	
Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Intensify behavioral change strategies especially for high risk groups
EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & participation in education at all level	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Increase the number of trained teachers, trainers, instructors and attendant
		Provide infrastructure facilities for schools
		Promote schools sports
AGRICULTURE	Promote nutritious sensitive Agricultural Production	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for	Create District Agricultural Advisory

	agriculture development	(DAAS) to provide advice on productivity enhancing technologies Services
TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase Internally Generated Revenue IGF Mobilization	Percentage increase in IGF generation	2016	0	2018	100%	2019	20%
Project implementation	% implementation of AAP	2016	0	2018	100%	2019	90%
Functionality of District Assembly	Score of FOAT Performance	2013	0	2016	0	2017	0
Improve development control	No. of permit issue	2016	0	2018	50	2019	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	0	2018	1	2019	2
	No. of fee fixing resolution meetings held	2016	0	2018	1	2019	2
Transparency and accountability	Audited financial report made public by	2016	0	2018	0	2019	March. 2019

Access to health delivery service	No. of health facilities Constructed	2016	0	2018	2	2019	2
	% of staff trained on ANC, PNC & new born care	2016	0	2018	0	2019	75%
Teaching and learning improved	no. of classroom constructed	2016	0	2018	0	2019	3
	% of pupil passing BECE	2016	0	2018	60%	2019	75%
Increase Access to Sanitation disposal Facilities	No. of additional Sanitation disposal facilities provided	2016	0	2018	0	2019	5
Access to Agric Extension services	No. of farm and home visits conducted	2016	0	2018	2,458	2019	2,975
Water Coverage	% of pop. Served with safe water	2016	0	2018	51%	2019	65%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic and Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Create Electronic Spatial Database for ratable properties Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly properties (Markets, bungalows) Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
	•
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of a consultant to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

5. KEY ACHIEVEMENT IN 2018

EXPENDITURE	SERVICES			ASSET		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget	Office Equipment and Vehicles maintained	Some Office Equipment and Vehicles serviced and are in good state	On-going			
	Quarterly Monitoring and Evaluation of All ongoing projects held	First and Second Quarter Monitoring and Evaluation of Ongoing Projects conducted	On-going			
	Quarterly DPCU meetings held	First and second quarter meetings held.	On-going			
Education	Sponsorship for brilliant but needy students and support for STMEs provided	Not yet done				
Health	Annual NID conducted HIV and AIDS prevention programme	Not yet done		Three ongoing CHPS compound Completed	Roofing level	Work halted
Social Welfare	100 PWDs supported with funds for education and skills training	Not yet done				
Roads				30Km of Feeder Roads reshaped	Yet to start	Delay in the release of funds
Physical Planning				At least 20 Streets in Osino named and signage's erected	Yet to start	Delay in the release of funds
Agriculture	5000	Over 2,000	Ongoing			

Fanteakwa South District Assembly – Approved PBB - 2019

	Farmers/FBOs visited by AEAs and supervisors	Farmers Weekly visited				
Trade and Industry and Market	20 SMEs trained on finishing and packaging	Not implemented		The Ehiamankyene Constructed	Yet to implement	delay in the release of funds
Environment	Bi annual hygiene promotion education in basic school Conducted	One number education conducted in most of the basic schools in the District		The construction of 2 no. Public Toilet commenced	Yet to implement	delay in the release of funds

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure	2016 Mother District		2017 Mother District		2018 Fanteakwa South only			%
	Budget	Actual as at Dec	Budget	Actual as at Dec. 31	Budget	Revised Budget	Actual as at Jul. 31	
Compensation transfer	2,288,693.00	1,841,871.00	2,416,190.00	1,988,032.24	593,259.42	593,259.42	182,241.14	31
Goods and Services transfer	1,364,241.00	1,345,425.21	1,018,836.00	2,232,081.98	1,544,305.70	1,544,305.70	37,069.95	2
Assets Transfer	3,084,203.00	2,631,408.75	3,355,957.00	141,120.47	886,827.71	886,827.71	-	0
Total	6,737,137.00	5,818,704.96	6,790,983.00	4,361,234.69	3,024,392.83	3,024,392.83	219,311.09	7

Fanteakwa South District Assembly – Approved PBB - 2019

7. 2019 REVENUE PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual As at July	2019	2020	2021	2022
Internally Generated Revenue	224,000.00	94,379.00	401,100.00	447,000.00	500,800.00	554,800.00
Compensation transfers(for decentralized departments)	533,259.42	177,753.14	862,659.00	1,034,830.49	1,138,313.54	1,252,144.89
Goods and services transfers(for decentralized departments)	67,117.75	0	55,513.00	61,064.97	67,171.47	73,888.61
Assets transfer(for decen. departments)	-	0				
DACF	1,919,603.53	0	3,788,211.00	4,334,231.94	4,767,655.13	5,244,420.64
DDF	236,662.13	0	594,000.00	653,400.00	718,740.00	790,614.00
Donor (MOFA)	43,750.00	0	70,500.00	77,550.00	85,305.00	93,835.50
TOTAL	3,024,392.83	221,260.14	5,771,983.00	6,608,077.40	7,277,985.14	8,009,703.64

8. 2019 EXPENDITURE PROJECTION-ALL FUNDING SOURCES

Expenditure items	2018 budget	Actual as at June 2018	2019	2020	2021	2022
COMPENSATION	593,259.42	182,241.14	938,569.00	1,034,830.49	1,138,313.54	1,252,144.89
GOODS AND SERVICES	1,544,305.70	37,069.95	2,158,324.00	2,005,636.91	2,549,915.65	2,958,948.75
ASSETS	886,827.71	-	2,675,000.00	3,567,610.00	3,693,239.00	3,798,610.00
TOTAL	3,024,392.83	219,311.09	5,771,983.00	6,608,077.40	7,277,985.14	8,009,703.64

9. SUMMARY 2019 BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	IGF	GOG	DACF	DDF	OTHERS	TOTAL
Central Administration	408,543	840,311	300,000	1,558,854	338,100	312,543	824,211	54,000	-	1,558,854
Works Department	43,163	191,379	1,455,000	1,689,543	4,000	61,543	1,284,000	340,000		1,689,543
Department of Agriculture	244,152	163,319	0	407,471	3,000	268,971	65,000	-	70,500.00	407,471
Department of Social Development	69,387	186,315	0	255,702	4,000	81,702	170,000			255,702
Schedule 2										
Finance	0	30,000.00	0	30,000		-	30,000			30,000
Physical Planning	0	93,000	0	93,000	3,000	-	90,000			93,000
Education Youth and Sports	0	168,000	400,000	568,000	3,000.		365,000	200,000		568,000
Health	193,414	403,000	520,000	1,116,414	43,000.	193,414	880,000	-		1,116,414
NADMO	0	83,000		83,000	3,000.		80,000			83,000
TOTALS	938,659	2,158,324	2,675,000	5,771,983	401,100	918,172	3,788,211	594,000	70,500	5,771,983

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations and Projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fantekwa 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.

The a total of 11 staff to execute this sub-programme comprising of 1 Administration officer, 2 Executive officers, 2 Secretaries, 3 Drivers, 1 Security Officer, 1 cleaner and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	0	2	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	0	0	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	0	2	10	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	0	0	4	4	4

Organise Senior Citizens Day			5,000			5,000
Organise regular Management meetings	4,000					4,000
Organize Entity Tender Committees meetings	6,000					6,000
Organize District Security Committee meetings	6,000					6,000
Organize Public Relations and Complaints Committee (PRCC) meetings	6,000					6,000
Procure 1 no. official vehicle (4*4 Pick=up) to improve productivity.			150,000			150,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	25,000		150,000			175,000
Provision for temporary office and residential accommodation	10,000		70,000			80,000

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Servicing and Maintenance of Official Vehicles and Motorbikes	5,000		20,000			25,000
Internal management and running of the office	150,000		50,000			200,000
Support Security Agency to fight crime	3,000		50,000			53,000

Fanteakwa South District Assembly – Approved PBB - 2019

Fanteakwa South District Assembly – Approved PBB - 2019

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 30 officers, comprising 2 Senior Accountants, 1 Asst. Accountant, 1 Senior Accounts officer and 27 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate means of transport for revenue mobilisation.
- Inadequate logistics for revenue mobilisation
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF mobilisation	0	0	100%	20%	20%
Revenue collection monitored and supervised	No. of visits to market Centre	0	0	2	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	0	0	80%	90%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	0	0	9	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	0	0	0	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Regular monitoring and supervision of revenue collection	5,200					5,200
Revamp old vehicle for revenue mobilisation	4,000		8,000			12,000
Preparation and Implementation of revenue improvement action	3,000					3,000
Preparation and Keeping proper records of accounts and reports	2,400					2,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	0	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	0	2	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	0	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	District Composite Budget prepared by	0	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	AAP and composite budget reviewed by	0	30 th August	30 th June	30 th June	30 th June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	0	0	80%	90%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	0	0	2	7	2
	Number of Town-Hall meetings organized	0	0	2	2	2
	Community Action Plans prepared	0	0	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Organise stakeholder meetings on budget and fee fixing	5,000		10,000			15,000
Budget committee meetings	6,000					6,000
Organise DPCU meetings	8,000					8,000
Review AAP and composite budget			16,000			16,000
Preparation of Annual Composite budget and plan			34,000			34,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
General Assembly meetings Held	No. of General Assembly meetings held	0	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	0	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	0	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Organize and service regular Assembly meetings			30,000			30,000
Executive Committee meetings	8,000					8,000
Organize and service subcommittee meetings	15,000					15,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	0	4	12	12	12
Capacity of staff built on public procurement and local government issues	No. of staff trained on public procurement and local government issues	0	0	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	0	10	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Human Resource planning	500					500
Human Resource management	1,000					1,000
Human Resource training and development			5,000			5,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

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

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

There are in all 5 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Fanteakwa South District has no staff in Parks and Garden units and so the department is sometimes dormant as there is too much work load on the officer from our Sister District (Kwahu West) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	0	5	5	5
	Number of communities with local plans	0	-	5	5	5

Street Named and Property Addressed	Number of streets named	0	-	25	35	45
	Number of properties addressed	-	-	3,000	3,00	3,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	0	1	4	4	4
Create public awareness on development control	No. of public awareness organized	0	1	3	4	6
Issuance of development permit	No. of Development permits issued	0	50	75	75	75

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Statutory planning committee meeting organized	8,000					8,000
Preparation of Base Maps and Local Plans			10,000			10,000
Create public awareness on development control and street naming			40,000			40,000
Issuance of development permits						

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 4 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and

other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	0	2	8	10	12
Portable water coverage improved	No. of boreholes provided	0	0	10	10	10
	No. of borehole mechanized	0	-	5	2	2
Effective and efficient transport system provided	Kilometres of roads reshaped	0	20km	50km	50km	50km
	Kilometers of road rehabilitated	0	11. km	25km	25km	25km

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Routine project inspection	2,000		8,000			10,000
Preparation of tender documents	8,000					8,000
Tracking progress of work on developmental projects						
Spot improvement of at least 30km roads district wide			150,000	100,000		250,000
Drilling/installation of 5 No. boreholes in some selected communities			50,000			50,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

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

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year	Indicative Year	Indicative Year
					2019	2020	2021
Enrolment increased	Gross enrolment Rate	KG	0	82.2%	90.8%	100%	100%
		Primary	0	56.7%	71.5%	71.5%	71.5%
		JHS	0	41.8%	49.4%	58.2%	60.8%
		SHS	0	115.7%	118.6%	124.3%	136.8%
Literacy and Numeracy levels improved	BECE pass rate		0	63%	69.5%	82.5%	85%
	Percentage of students with reading ability		0	53.8%	55.4%	58.9%	60.7%
Schools monitored	Percentage of schools visited for inspection		0	65.6%	68.9%	72.3%	74.5%
Provision of educational facilities	No. of classroom block with ancillaries constructed		0	1	2	2	2
	No. of classroom block renovated		0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Support for brilliant but needy students			20,000			20,000
Support for Sports and cultural Development			5,000			5,000
Organise Independence day celebration			20,000			20,000
Organise Best Teacher Awards			20,000			20,000
Conduct regular monitoring and supervision of education operations and projects	5,000					5,000
Construction and renovation of 4 No. 3-unit Classroom block district wide			300,000	300,000		600,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme..

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of sanitary land-fill sites

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	0	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	0	0	30	40	50
	% of staff trained on ANC, PNC & new-born care	0	0	50%	75%	100%
Improved Sanitation	No. of communities declared ODF basic	0	10	30	36	40

	No. of communities declared ODF proper	0	5	10	10	10
	No. of sanitary offenders prosecuted	0	20	70	50	50
	No. of sanitation campaigns organised	0	3	6	6	6
Food vendors medically screened and licenced	No. of vendors screened and licenced	0	500	3000	3,000	3,000

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Support for National Immunization Day (NID)			2,000			2,000
Malaria prevention (Roll back Malaria) activities			4,000			4,000
Support District Response Initiative (DRI) on HIV & AIDS			10,000			10,000
Facilitate the formation of WATSAN groups	3,000					3,000
Sensitize 20 selected communities on dangers of open defecations (CLTS)			5,000			5,000
Development and Management of Waste - Sanitation Package			300,000			300,000
Construct and 2 No. functional CHPS			420,000			420,000

centres						
Construction of 2 No. 8-unit KVIP	40,000					40,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 2 Community Development Officers and 2 Social Welfare Officers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	0	0	600	400	500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	0	0	1500	1500	2500

Organize 30 women groups for local food processing	No. of Groups organized	0	0	18	24	40
Financial Support to 300 PWDs	No. of PWDs supported financially	0	0	300	300	300
Reduce the in-take of non - iodated salt	Number of women sensitized	0	0	100	100	100
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	0	0	30	35	40
Increase education to communities on good living	Number of communities sensitised	0	0	20	20	20
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	0	0	15	20	25
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	0	0	15	15	15
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	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 and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Internal Management of Organisation	3,000	6,000				9,000
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour)			3,000			3,000
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.			3,000			3,000
Support to PWDs			100,000			100,000
Monitor activities of all early childhood centers			2,000			2,000
Train untrained Day Care attendants in the District			2,000			2,000
Organization of child labour clubs in selected communities at			2,000			2,000
Formation of child rights committee						
Support homes for the homeless abandoned, or orphaned children						
Support LEAP programme in the district			5,000			5,000
Monitor activities of NGOs and submit reports to District Assembly			1,000			1,000
Procurement of motorbike and office facilities (computers, printers, furniture etc.)		10,000				10,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 9 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is yet to be established.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	0	70	75	80
	No. of individuals trained on soup making	0	0	40	40	45
	No. of individuals trained on bread baking	-	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	60	70	80
	No. of new businesses established	-	-	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Provision and maintenance of street lights in some selected communities
Business Forum/LED Activities	Procurement of Electricity Poles to support rural electrification
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department consist of 23 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	0	0	3	3	3
	Soybeans		0	0	2	2	2
	Cowpea		0	0	4	4	4
	Groundnuts		0	0	3	3	3
	Vegetables		-	0	2	2	2

Capacity on extension delivery of FBOs build	No. of FBOs	0	0	30	40	55
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	-	-	8,500	8,500	8,700
	No. of sheep vaccinated	-	-	1,500	1,500	1,600
	No. of goats vaccinated	-	-	3,000	3,000	3,000
	No. of poultry vaccinated	0	0	4,000	4,000	4,000

Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)						
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide						

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Conduct 3000 farm and homes visits by AEAs, DADs and DDA						
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements						
Support to farmers especially the youth to put extra area of land under crop production						
Train 10 AEAs on post-harvest technologies						
Organize campaign on prophylactic treatment of livestock and poultry						

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	-	-	6,000	6500	7000
Training for Disaster volunteers organized	No. of volunteers trained	0	-	811	811	811
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	14	16	18

4. Budget Sub-Programme Operations and Projects

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

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Organize an 8 days field training for 80 Disaster volunteers groups			3,000			3,000
Train 12 NADMO staffs for effective service delivery			4,000			4,000
Hold quarterly disaster committee meeting annually	3,000					3,000
Educating people especially people farming closer to the White Volta to plant only short yielding crops			3,000			3,000
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens			2,00			2,00
Relief items			40,000			40,000
Provided early warning system/ signals						
Bush – fire campaign			3,000			3,000

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	938,659		
160201 Improve production efficiency and yield	0	208,819		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	83,000		
410101 Deepen political and administrative decentralisation	0	1,145,311		
410301 17.1 Strengthen domestic resource mob.	5,799,103	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	768,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	456,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	467,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,403,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	36,315		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	150,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	143,000		
Grand Total ¢	5,799,103	5,799,104	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
180 01 01 001 23	5,799,103.18	0.00	6,000.00	6,000.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 External Revenue Source				
From foreign governments(Current)	5,398,003.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	862,658.39	0.00	0.00	0.00
1331002 DACF - Assembly	3,588,210.85	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,999.80	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,134.14	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	540,000.00	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	105,000.00	0.00	0.00	0.00
1413001 Property Rate	85,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
Output 0003 LANDS				
Property income [GFS]	140,000.00	0.00	0.00	0.00
1412002 Concessions	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	45,400.00	0.00	0.00	0.00
1422005 Chop Bar License	9,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,500.00	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
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422130 Transport unions	1,200.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	95,700.00	0.00	6,000.00	6,000.00
1423001 Markets	60,000.00	0.00	6,000.00	6,000.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	700.00	0.00	0.00	0.00
1423078 Business registration	1,500.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423140 Delivery	500.00	0.00	0.00	0.00
1423280 Carpentry Services	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	900.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	400.00	0.00	0.00	0.00
1423527 Tender Documents	600.00	0.00	0.00	0.00
1423528 Development Levy	7,400.00	0.00	0.00	0.00
1423839 Business /product promotion	300.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	6,500.00	0.00	0.00	0.00
1430001 Court Fines	6,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
1450443 Building Offences	500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
Output 0008 MISCELLANOUS				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	5,799,103.18	0.00	6,000.00	6,000.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Fanteakwa South District Assembly- Osino	0	0	5,799,104	5,820,172	5,818,393
GOG Sources	0	0	899,793	908,419	908,791
Management and Administration	0	0	312,543	315,668	315,668
Infrastructure Delivery and Management	0	0	43,163	43,595	43,595
Social Services Delivery	0	0	275,116	277,744	277,867
Economic Development	0	0	268,971	271,412	271,660
IGF Sources	0	0	401,100	416,360	419,756
Management and Administration	0	0	338,100	353,360	356,126
Infrastructure Delivery and Management	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	50,000	50,000	50,500
Economic Development	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	3,788,211	3,788,211	3,775,593
Management and Administration	0	0	829,211	829,211	837,503
Infrastructure Delivery and Management	0	0	1,299,000	1,299,000	1,311,990
Social Services Delivery	0	0	1,515,000	1,515,000	1,479,650
Economic Development	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	80,000	80,000	80,800
CIDA Sources	0	0	116,000	113,182	114,314
Economic Development	0	0	116,000	113,182	114,314
DDF Sources	0	0	594,000	594,000	599,940
Management and Administration	0	0	54,000	54,000	54,540
Infrastructure Delivery and Management	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	300,000	300,000	303,000
Grand Total	0	0	5,799,104	5,820,172	5,818,393

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017 <i>Actual</i>	2018 <i>Budget Est. Outturn</i>		2019 <i>Budget</i>	2020 <i>forecast</i>	2021 <i>forecast</i>
Fanteakwa South District Assembly- Osino	0	0	0	5,799,104	5,820,172	5,818,393
Management and Administration	0	0	0	1,533,854	1,552,239	1,563,837
SP1.1: General Administration	0	0	0	1,124,700	1,141,343	1,150,592
21 Compensation of employees [GFS]	0	0	0	214,389	216,533	216,533
211 Wages and salaries [GFS]	0	0	0	214,389	216,533	216,533
21110 Established Position	0	0	0	138,389	139,773	139,773
21111 Wages and salaries in cash [GFS]	0	0	0	28,000	28,280	28,280
21112 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
22 Use of goods and services	0	0	0	586,311	600,811	606,819
221 Use of goods and services	0	0	0	586,311	600,811	606,819
22101 Materials - Office Supplies	0	0	0	146,000	146,000	147,460
22102 Utilities	0	0	0	8,900	23,400	23,634
22103 General Cleaning	0	0	0	9,200	9,200	9,292
22104 Rentals	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	138,200	138,200	139,582
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	79,100	79,100	79,891
22109 Special Services	0	0	0	112,000	112,000	113,120
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	13,411	13,411	13,545
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	175,000	175,000	176,750
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	61,675	62,292	62,292
21 Compensation of employees [GFS]	0	0	0	61,675	62,292	62,292
211 Wages and salaries [GFS]	0	0	0	61,675	62,292	62,292
21110 Established Position	0	0	0	61,675	62,292	62,292
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	204,614	205,360	206,660
21 Compensation of employees [GFS]	0	0	0	74,614	75,360	75,360
211 Wages and salaries [GFS]	0	0	0	74,614	75,360	75,360
21110 Established Position	0	0	0	74,614	75,360	75,360

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017 <i>Actual</i>	2018 <i>Budget Est. Outturn</i>		2019 <i>Budget</i>	2020 <i>forecast</i>	2021 <i>forecast</i>
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
SP1.4: Legislative Oversights	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	122,865	123,243	124,093
21 Compensation of employees [GFS]	0	0	0	37,865	38,243	38,243
211 Wages and salaries [GFS]	0	0	0	37,865	38,243	38,243
21110 Established Position	0	0	0	37,865	38,243	38,243
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	1,589,163	1,589,595	1,605,055
SP2.1 Physical and Spatial Planning	0	0	0	143,000	143,000	144,430
22 Use of goods and services	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,446,163	1,446,595	1,460,625
21 Compensation of employees [GFS]	0	0	0	43,163	43,595	43,595
211 Wages and salaries [GFS]	0	0	0	43,163	43,595	43,595
21110 Established Position	0	0	0	43,163	43,595	43,595
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	65,000	65,000	65,650
263 To other general government units	0	0	0	65,000	65,000	65,650
26321 Capital Transfers	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	1,265,000	1,265,000	1,277,650
311 Fixed assets	0	0	0	1,265,000	1,265,000	1,277,650
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	365,000	365,000	368,650
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	2,140,116	2,142,744	2,111,017
SP3.1 Education and Youth Development	0	0	0	768,000	768,000	725,180
22 Use of goods and services	0	0	0	128,000	128,000	78,780
221 Use of goods and services	0	0	0	128,000	128,000	78,780
22101 Materials - Office Supplies	0	0	0	50,000	50,000	0
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP3.2 Health Delivery	0	0	0	1,116,414	1,118,348	1,127,578
21 Compensation of employees [GFS]	0	0	0	193,414	195,348	195,348
211 Wages and salaries [GFS]	0	0	0	193,414	195,348	195,348
21110 Established Position	0	0	0	193,414	195,348	195,348
22 Use of goods and services	0	0	0	403,000	403,000	407,030
221 Use of goods and services	0	0	0	403,000	403,000	407,030
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	255,702	256,396	258,259
21 Compensation of employees [GFS]	0	0	0	69,387	70,081	70,081
211 Wages and salaries [GFS]	0	0	0	69,387	70,081	70,081
21110 Established Position	0	0	0	69,387	70,081	70,081
22 Use of goods and services	0	0	0	186,315	186,315	188,178
221 Use of goods and services	0	0	0	186,315	186,315	188,178
22101 Materials - Office Supplies	0	0	0	106,315	106,315	107,378
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	452,971	452,594	454,654
SP4.2 Agricultural Development	0	0	0	452,971	452,594	454,654
21 Compensation of employees [GFS]	0	0	0	244,152	246,593	246,593
211 Wages and salaries [GFS]	0	0	0	244,152	246,593	246,593
21110 Established Position	0	0	0	244,152	246,593	246,593

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	208,819	206,001	208,061
221 Use of goods and services	0	0	0	208,819	206,001	208,061
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	4,450	4,450	4,495
22105 Travel - Transport	0	0	0	50,169	50,169	50,671
22107 Training - Seminars - Conferences	0	0	0	90,600	87,782	88,660
22108 Consulting Services	0	0	0	15,600	15,600	15,756
22109 Special Services	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	83,000	83,000	83,830
SP5.1 Disaster prevention and Management	0	0	0	83,000	83,000	83,830
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	5,799,104	5,820,172	5,818,393

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Fanteakwa South District Assembly- Osino	862,659	1,720,345	2,105,000	4,688,004	76,000	285,100	40,000	461,100	0	0	0	170,000	540,000	710,000	5,799,104
Management and Administration	312,543	593,211	300,000	1,417,754	76,000	262,100	0	338,100	0	0	0	54,000	0	54,000	1,533,854
Central Administration	312,543	593,211	300,000	1,417,754	76,000	262,100	0	338,100	0	0	0	54,000	0	54,000	1,533,854
Administration (Assembly Office)	312,543	593,211	300,000	1,417,754	76,000	262,100	0	338,100	0	0	0	54,000	0	54,000	1,533,854
Infrastructure Delivery and Management	43,163	214,000	1,025,000	1,342,163	0	7,000	0	7,000	0	0	0	240,000	240,000	240,000	1,581,163
Physical Planning	0	140,000	0	140,000	0	3,000	0	3,000	0	0	0	0	0	0	143,000
Town and Country Planning	0	140,000	0	140,000	0	3,000	0	3,000	0	0	0	0	0	0	143,000
Works	43,163	134,000	1,025,000	1,202,163	0	4,000	0	4,000	0	0	0	240,000	240,000	240,000	1,446,163
Office of Departmental Head	43,163	134,000	1,025,000	1,202,163	0	4,000	0	4,000	0	0	0	240,000	240,000	240,000	1,446,163
Social Services Delivery	262,801	747,315	786,000	1,790,116	0	10,000	40,000	50,000	0	0	0	0	300,000	300,000	2,140,116
Education, Youth and Sports	0	165,000	300,000	465,000	0	3,000	0	3,000	0	0	0	0	300,000	300,000	768,000
Education	0	165,000	300,000	465,000	0	3,000	0	3,000	0	0	0	0	300,000	300,000	768,000
Health	193,414	400,000	486,000	1,073,414	0	3,000	40,000	43,000	0	0	0	0	0	0	1,116,414
Office of District Medical Officer of Health	0	33,000	420,000	453,000	0	3,000	0	3,000	0	0	0	0	0	0	456,000
Environmental Health Unit	193,414	367,000	60,000	620,414	0	40,000	40,000	40,000	0	0	0	0	0	0	660,414
Social Welfare	69,387	182,315	0	251,702	0	4,000	0	4,000	0	0	0	0	0	0	255,702
Social Welfare	69,387	32,315	0	101,702	0	4,000	0	4,000	0	0	0	0	0	0	105,702
Social Welfare	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Economic Development	244,152	89,819	0	333,971	0	3,000	0	3,000	0	0	0	116,000	0	116,000	452,971
Agriculture	244,152	89,819	0	333,971	0	3,000	0	3,000	0	0	0	116,000	0	116,000	452,971
Environmental and Sanitation Management	244,152	89,819	0	333,971	0	3,000	0	3,000	0	0	0	116,000	0	116,000	452,971
Disaster Prevention	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000
Disaster Prevention	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000
Disaster Prevention	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GHc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	312,543		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0514200	Fanteakwa South District Assembly- Osino			
			Compensation of employees [GFS]		
			312,543		
Objective	000000	Compensation of Employees	312,543		
Program	91001	Management and Administration	312,543		
Sub-Program	91001001	SP1.1: General Administration	138,389		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			138,389		
Sub-Program	2111001	Established Post	138,389		
Operation	91001002	SP1.2: Finance and Revenue Mobilization	61,675		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			61,675		
Sub-Program	2111001	Established Post	61,675		
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	74,614		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			74,614		
Sub-Program	2111001	Established Post	74,614		
Operation	91001005	SP1.5: Human Resource Management	37,865		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			37,865		
Sub-Program	2111001	Established Post	37,865		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	338,100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Compensation of employees [GFS]				76,000
Objective	000000	Compensation of Employees		76,000
Program	91001	Management and Administration		76,000
Sub-Program	91001001	SP1.1: General Administration		76,000
Operation	000000		0.0 0.0 0.0	76,000
Wages and salaries [GFS]				76,000
2111102 Monthly paid and casual labour				28,000
2111223 Basic PE Related Allowances				16,000
2111224 Traditional Authority Allowance				4,000
2111225 Boards /Committees /Commissions Allowance				18,000
2111243 Transfer Grants				10,000
Use of goods and services				238,100
Objective	410101	Deepen political and administrative decentralisation		238,100
Program	91001	Management and Administration		238,100
Sub-Program	91001001	SP1.1: General Administration		232,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	229,000
Use of goods and services				229,000
2210101 Printed Material and Stationery				12,000
2210103 Refreshment Items				6,000
2210111 Other Office Materials and Consumables				6,000
2210114 Rations				5,000
2210122 Value Books				8,000
2210201 Electricity charges				4,000
2210202 Water				2,400
2210203 Telecommunications				2,000
2210204 Postal Charges				500
2210301 Cleaning Materials				9,200
2210404 Hotel Accommodations				4,500
2210408 Rental of Furniture and Fittings				3,500
2210502 Maintenance and Repairs - Official Vehicles				18,000
2210503 Fuel and Lubricants - Official Vehicles				31,200
2210510 Other Night allowances				12,000
2210511 Local travel cost				12,000
2210602 Repairs of Residential Buildings				5,000
2210606 Maintenance of General Equipment				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				24,000
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				12,000
2210901 Service of the State Protocol				18,000
2210902 Official Celebrations				12,000
2210904 Substructure Allowances				2,000
2211101 Bank Charges				500
2211202 Refurbishment Contingency				3,200
Operation	910806	910806 - Security management	1.0 1.0 1.0	3,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				3,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,100
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Other expense				24,000
Objective	410101	Deepen political and administrative decentralisation		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000
Miscellaneous other expense				24,000
2821009 Donations				24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	829,211
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				529,211
Objective	410101	Deepen political and administrative decentralisation		529,211
Program	91001	Management and Administration		529,211
Sub-Program	91001001	SP1.1: General Administration		330,211
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210401 Office Accommodations				10,000
2210402 Residential Accommodations				50,000
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,211
Use of goods and services				90,211
2210901 Service of the State Protocol				20,000
2210902 Official Celebrations				60,000
2211203 Emergency Works				10,211
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				20,000
2210114 Rations				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		124,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	74,000
Use of goods and services				74,000
2210113 Feeding Cost				30,000
2210114 Rations				34,000
2210511 Local travel cost				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Fanteakwa South District Assembly- Osino

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				20,000
2210113 Feeding Cost				5,000
2210114 Rations				10,000
2210511 Local travel cost				5,000
Sub-Program	91001005	SP1.5: Human Resource Management		55,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
2210710 Staff Development				30,000
Non Financial Assets				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112101 Motor Vehicle				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111103 Bungalows/Flats				50,000
3111204 Office Buildings				25,000
3111304 Markets				25,000
3112101 Motor Vehicle				25,000
3112206 Plant and Machinery				25,000

Amount (GHe)

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				54,000
Objective	410101	Deepen political and administrative decentralisation		54,000
Program	91001	Management and Administration		54,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				9,000
2210102 Office Facilities, Supplies and Accessories				15,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Total Cost Centre				1,533,854

Fanteakwa South District Assembly- Osino

										Amount (GH¢)			
Institution	01	Government of Ghana Sector								Total By Fund Source		3,000	
Fund Type/Source	12200	IGF											
Function Code	70980	Education n.e.c											
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Education_											
Location Code	0514200	Fanteakwa South District Assembly- Osino											
Use of goods and services												3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										3,000	
Program	91003	Social Services Delivery										3,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0			3,000
Use of goods and services												3,000	
2210511 Local travel cost												3,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector								Total By Fund Source		465,000	
Fund Type/Source	12603	DACF ASSEMBLY											
Function Code	70980	Education n.e.c											
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Education_											
Location Code	0514200	Fanteakwa South District Assembly- Osino											
Use of goods and services												125,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										125,000	
Program	91003	Social Services Delivery										125,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										125,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0			125,000
Use of goods and services												125,000	
2210117 Teaching and Learning Materials												50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)												75,000	
Other expense												40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										40,000	
Program	91003	Social Services Delivery										40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0			40,000
Miscellaneous other expense												40,000	
2821011 Tuition Fees												40,000	
Non Financial Assets												300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										300,000	
Program	91003	Social Services Delivery										300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0			300,000
Fixed assets												300,000	
3111205 School Buildings												300,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Education		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Non Financial Assets				300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
Total Cost Centre				768,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	453,000
Function Code	70721	General Medical services (IS)		
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003002	SP3.2 Health Delivery		33,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				33,000
Non Financial Assets				420,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		420,000
Program	91003	Social Services Delivery		420,000
Sub-Program	91003002	SP3.2 Health Delivery		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000
Fixed assets				420,000
3111202 Clinics				420,000
Total Cost Centre				456,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 193,414
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	193,414
Objective	000000	Compensation of Employees		193,414
Program	91003	Social Services Delivery		193,414
Sub-Program	91003002	SP3.2 Health Delivery		193,414
Operation	000000		0.0 0.0 0.0	193,414

Wages and salaries [GFS]		193,414
2111001	Established Post	193,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Non Financial Assets	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111303	Toilets	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 427,000
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Use of goods and services	367,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		367,000
Program	91003	Social Services Delivery		367,000
Sub-Program	91003002	SP3.2 Health Delivery		367,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	367,000

Use of goods and services		367,000
2210110	Specialised Stock	300,000
2210511	Local travel cost	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	62,000

			Non Financial Assets	60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111303	Toilets	60,000

<i>Total Cost Centre</i>		660,414
--------------------------	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 268,971
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Compensation of employees [GFS]			244,152
Objective	000000	Compensation of Employees	244,152
Program	91004	Economic Development	244,152
Sub-Program	91004002	SP4.2 Agricultural Development	244,152
Operation	000000	0.0 0.0 0.0	244,152

Wages and salaries [GFS]			244,152
2111001 Established Post			244,152

			Amount (GH¢)
Use of goods and services			24,819
Objective	160201	Improve production efficiency and yield	24,819
Program	91004	Economic Development	24,819
Sub-Program	91004002	SP4.2 Agricultural Development	24,819
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	24,819

Use of goods and services			24,819
2210102 Office Facilities, Supplies and Accessories			10,000
2210502 Maintenance and Repairs - Official Vehicles			6,000
2210511 Local travel cost			8,819

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			65,000
Objective	160201	Improve production efficiency and yield	65,000
Program	91004	Economic Development	65,000
Sub-Program	91004002	SP4.2 Agricultural Development	65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000
2210902 Official Celebrations			35,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 116,000
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			116,000
Objective	160201	Improve production efficiency and yield	116,000
Program	91004	Economic Development	116,000
Sub-Program	91004002	SP4.2 Agricultural Development	116,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	116,000

Use of goods and services			116,000
2210201 Electricity charges			4,450
2210502 Maintenance and Repairs - Official Vehicles			2,800
2210511 Local travel cost			32,550
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			48,924
2210710 Staff Development			1,426
2210711 Public Education and Sensitization			10,250
2210801 Local Consultants Fees			15,600

Total Cost Centre			452,971
--------------------------	--	--	----------------

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1800702001	Fanteakwa South District Assembly- Osino_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		

Use of goods and services				3,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1800702001	Fanteakwa South District Assembly- Osino_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		

Use of goods and services				120,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210110	Specialised Stock			20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210110	Specialised Stock			70,000
2210113	Feeding Cost			30,000

Other expense				20,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009	Donations			20,000

Total Cost Centre 143,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	81,702
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		

Compensation of employees [GFS]				69,387
Objective	000000	Compensation of Employees		69,387
Program	91003	Social Services Delivery		69,387
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,387
Operation	000000		0.0 0.0 0.0	69,387

Wages and salaries [GFS]				69,387
2111001	Established Post			69,387

Use of goods and services 12,315

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,315
Program	91003	Social Services Delivery		12,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,315

Use of goods and services				6,315
2210102	Office Facilities, Supplies and Accessories			3,315
2210511	Local travel cost			3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210511	Local travel cost			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		

Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Total Cost Centre				105,702

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	71040	Family and children		
Organisation	1800802001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210110 Specialised Stock				50,000
2210114 Rations				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Total Cost Centre				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,163
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Compensation of employees [GFS]			43,163
Objective	000000	Compensation of Employees	43,163
Program	91002	Infrastructure Delivery and Management	43,163
Sub-Program	91002002	SP2.2 Infrastructure Development	43,163
Operation	000000		43,163

Wages and salaries [GFS]			43,163
2111001	Established Post		43,163

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			4,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	4,000
Program	91002	Infrastructure Delivery and Management	4,000
Sub-Program	91002002	SP2.2 Infrastructure Development	4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,159,000
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			69,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	69,000
Program	91002	Infrastructure Delivery and Management	69,000
Sub-Program	91002002	SP2.2 Infrastructure Development	69,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	69,000

Use of goods and services			69,000
2210108	Construction Material		69,000

			Amount (GH¢)
Grants			65,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002002	SP2.2 Infrastructure Development	65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,000

To other general government units			65,000
2632102	MP's capital development projects		65,000

			Amount (GH¢)
Non Financial Assets			1,025,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,025,000
Program	91002	Infrastructure Delivery and Management	1,025,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,025,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,025,000

Fixed assets			1,025,000
3111103	Bungalows/Flats		600,000
3111204	Office Buildings		75,000
3111210	Recreational Centres		25,000
3111304	Markets		135,000
3111308	Feeder Roads		140,000
3113110	Water Systems		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	240,000
Function Code	70610	Housing development		
Organisation	1801001001	Fanteakwa South District Assembly- Osino_ Works_Office of Departmental Head _Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Non Financial Assets				240,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		240,000
Program	91002	Infrastructure Delivery and Management		240,000
Sub-Program	91002002	SP2.2 Infrastructure Development		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111103	Bungalows/Flats			150,000
3111308	Feeder Roads			90,000
Total Cost Centre				1,446,163

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention _Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511	Local travel cost			3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention _Eastern		
Location Code	0514200	Fanteakwa South District Assembly- Osino		
Use of goods and services				80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210110	Specialised Stock			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210110	Specialised Stock			30,000
2210113	Feeding Cost			20,000
Total Cost Centre				83,000
Total Vote				5,799,104

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GoG		Comp. of Emp		Total IG		Statutory		Capex/ABFA		Others		Goods Service		Capex		Tot. External		
	862,659	1,720,345	2,105,000	4,888,004	76,000	285,100	40,000	461,100	0	0	0	0	0	0	170,000		540,000	710,000	5,799,104		
Fanteakwa South District Assembly- Osino Management and Administration	312,543	593,211	300,000	1,141,754	76,000	262,100	0	338,100	0	0	0	0	0	0	54,000	0	54,000	1,533,854			
SP1.1: General Administration	138,389	330,211	300,000	788,600	76,000	256,100	0	332,100	0	0	0	0	0	0	24,000	0	24,000	1,124,700			
SP1.2: Finance and Revenue Mobilization	61,675	0	0	61,675	0	0	0	0	0	0	0	0	0	0	0	0	0	61,675			
SP1.3: Planning, Budgeting and Coordination	74,614	124,000	0	198,614	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	204,614			
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000			
SP1.5: Human Resource Management	37,865	55,000	0	92,865	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	122,865			
Infrastructure Delivery and Management	43,163	274,000	1,025,000	1,342,163	0	7,000	0	7,000	0	0	0	0	0	0	240,000	240,000	240,000	1,589,163			
SP2.1 Physical and Spatial Planning	0	140,000	0	140,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	143,000			
SP2.2 Infrastructure Development	43,163	134,000	1,025,000	1,202,163	0	4,000	0	4,000	0	0	0	0	0	0	240,000	240,000	240,000	1,446,163			
Social Services Delivery	262,801	747,215	780,000	1,790,116	0	10,000	40,000	50,000	0	0	0	0	0	0	300,000	300,000	300,000	2,140,116			
SP3.1 Education and Youth Development	0	165,000	300,000	465,000	0	3,000	0	3,000	0	0	0	0	0	0	300,000	300,000	300,000	768,000			
SP3.2 Health Delivery	193,414	400,000	480,000	1,073,414	0	3,000	40,000	43,000	0	0	0	0	0	0	0	0	0	1,116,414			
SP3.3 Social Welfare and Community Development	69,387	182,215	0	251,702	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	255,702			
Economic Development	244,452	89,919	0	333,971	0	3,000	0	3,000	0	0	0	0	0	0	116,000	0	116,000	452,971			
SP4.2 Agricultural Development	244,452	89,919	0	333,971	0	3,000	0	3,000	0	0	0	0	0	0	116,000	0	116,000	452,971			
Environmental and Sanitation Management	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	83,000			
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	83,000			