



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SUAMAN DISTRICT ASSEMBLY

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PART A:

1. INTRODUCTION

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 15th day of March 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument {LI} 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010).

2. LOCATION AND SIZE

The district is located in the northern part of the Western Region of the country. It is bounded on the North by Juaboso, North-East by Sefwi-Akontombra and Bodi, Aowin District to the South-East and the Republic of Cote d' Ivoire to the West. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010).

The major communities in the district include Dadieso, Kwasuo and Karlo. The district is endowed with natural forest cover and arable land. Because of this, it has been attracting migrants from other parts of the country thus giving rise to diverse ethnicity and cultures. The major ethnic group is Aowins. Other minor ethnic groups are of Northern and Ewe extraction. Majority of the population are Christians with a small fraction being Muslims and Traditionalists. The District has two (2) area councils (Dadieso and Karlo Area Councils)

3. POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males (52%) and 9,883 Females (48%) with a growth rate of 2.5 percent which peg the population of the district for 2019 at 26,279 consisting of 13,665 Males and 12,614 Females.

4. DISTRICT ECONOMY:

a. AGRICULTURE

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this 40% are into cocoa farming and the remaining 39% are into cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming and other Agric related activities. The district over the year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agro-chemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district will educate, guide and inspire farmers in order to improve productivity and increase the income levels of farmers.

b. MARKET CENTRE

Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district. The district has four markets, namely Dadieso, Karlo, Kwasuo and Antokrom.

The Dadieso market is the only major markets in the district that cannot boast of any modern facilities. The market also lack sanitation and water facilities, the basic services required for the effective operations of the market.

c. ROAD NETWORK

Suaman district will continue to maintain the roads in the district to ensure good road network and enabling environment that will encourage development of the potentials of the district. Table 1 shows some specific roads and their status.

Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT

No.	NAME OF ROADS	STATUS
1.	Akontombra - Nkwanta-Dadieso	Tarred
2.	Kwasuo - Gyamkufa	Reshaped
3.	Kwasuo - Agyabuo road	Reshaped
4.	Aprukusu - Abisakrom	Reshaped
5.	Kwasuo - Kotano	Reshaped
6.	Johnkrom - Attakrom	Spot improvement

d. EDUCATION

From table 2, the district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained Teachers exceeded the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital-Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 8,328 Pupils/Students.

Table 2: ENROLMENT OF SCHOOLS IN THE DISTRICT

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers	Enrol. of Pupils (Males)	Enrol. of Pupils (Females)	Total Enrolment
KG	42	31	39	1575	1695	3270
Primary	42	131	98	3113	2963	6076
JHS	33	120	55	1173	950	2123
SHS	1	57	5	701	895	1659
Total	118	339	197	6562	6503	13128

e. HEALTH

The district has one (1) Hospital, ten (10) CHPS Compounds, one (1) Private Clinic and one (1) Maternity Home. It seeks to bridge the equity gaps in access to health care, preventing of communicable diseases and promote healthy lifestyles and to ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) in order to achieve SDG (Goal 3; Good Health and Wellbeing).

f. WATER AND SANITATION

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions by District Assembly such PPPs and proposal for development partners, NGOs, Donors and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management in order to achieve SDG (Goal 6; Clean Water and Sanitation)

5. KEY ISSUES/CHALLENGES

1. Inadequate education infrastructure at all levels
2. Inadequate healthcare services
3. Inadequate sanitation and waste management facilities
4. Poor quality and inadequate road network
5. Limited access to credit for SMEs
6. Inadequate funds and logistics to run the office
7. Inadequate market structures in the district
8. Low application of agricultural technologies among smallholder farmers

PART B: STRATEGIC OVERVIEW

MMDAs ADOPTED POLICY OBJECTIVES FOR 2018 LINK TO THE SDGS

Table 3 shows the linkage of 2018 MMDAs Adopted Policy of Objectives to the Sustainable Development Goals.

Table 3: MMDA ADOPTED POLICY OBJECTIVES FOR 2018 LINK TO THE SDGS

FOCUS AREA	POLICY OBJECTIVES	SDGS
Education and Training	Increase Inclusive and Equitable Access to Education at all Levels	Quality education (Goal 4)
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	No poverty(Goal 1) Gender Equity (Goal 5)
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	No poverty(Goal 1) Good Health and wellbeing (Goal 3)
Agriculture and Rural Development	Improve post- harvest management	No poverty(Goal 1) No Hunger (Goal 2). Decent Work and Economic growth (Goal 8)
Agriculture and Rural Development	Improve production efficiency and yield	No Hunger (Goal 2).
Human Settlements And Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Sustained cities and communities Goal 16. Peace, Justice and strong Institutions Goal 17. Partnership to achieve the goal.
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	Goal 16. Peace, Justice and strong Institutions Goal 17. Partnership to achieve the goal.

a. VISION OF THE DISTRICT ASSEMBLY

An efficient and reputable District with continuous improved living standards of its people

b. MISSION STATEMENT

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the district's resources.

c. GOAL

The general goal of the Suaman District Assembly is to provide Basic Socio-economic infrastructure facilities for sustained increase productivity and production towards poverty reduction and improved living standard of the people in the district.

d. CORE FUNCTIONS

The core function of Suaman District Assembly, as spelt out in section 10 of the Local Governance Act 2016 (Act 936) are as follows:

- ❖ Responsible for the overall development of the district
- ❖ Prepare and submit through the RCC the development plans and the annual budget of the district related to the approved plans
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development
- ❖ Ensure improvement and management of human settlements and the environment
- ❖ Promote and support productive activity and social development
- ❖ Guide, educate and support sub-district structures to perform their roles

Core values of Suaman District Assembly

The following upon the adoption and approval of the medium term development plan shall constitute the core values of the district assembly. The four core values were developed after a critical analysis of the vision, mission and functions of the district assembly. The following are the core values:

- a. Improved quality of life
- b. Efficient and effective participatory planning
- c. Sustainable utilization of resources
- d. Transparency in service delivery

1. FINANCIAL PERFORMANCE – REVENUE

Table 4 shows the Financial Performance from all the revenue sources

Table 4: ALL REVENUE SOURCES

ITEM	2016 BUDGET	ACTUAL AS AT 31 ST DEC. 2016	2017 BUDGET	ACTUAL AS AT 31 ST DEC. 2017	2018 BUDGET	ACTUAL AS AT 30 TH SEPT. 2018	% PERF. AS AT 30 TH SEPT. 2018
TOTAL IGF	145,760.00	124,349.10	153,150.00	93,532.96	153,150.00	99,694.16	65.10
COMPENSATION TRANSFER	588,868.32	588,868.32	664,568.00	664,568.04	903,010.09	677,257.56	75.00
G&S TRANSFER TO DECENTRALIZED DEPT	860,122.26	7,774.00	23,274.00	84,955.32	29,225.42	31,349.67	107.27
ASSET TRANSFER	-	-	-	-	280,000.00	-	0.00
DACF	4,547,592.60	2,207,607.55	4,757,870.00	1,757,059.96	5,037,001.40	1,819,605.34	36.12
SCHOOL FEEDING	-	-	-	-	-	-	0.00
DDF	683,750.82	407,745.00	346,628.34	10,000.00	346,628.33	294,924.00	85.08
UDF	-	-	-	-	-	-	0.00
Other donor transfer (CIDA)	230,990.00	135,279.47	158,960.22	39,805.32	52,963.42	26,481.71	50.00
STOOL LANDS REVENUE	-	-	30,000.00	-	50,000.00	41,061.00	82.12
TOTAL	7,057,084.00	3,471,623.44	6,134,450.56	2,649,921.60	6,851,978.66	2,990,373.44	43.64

For all revenue sources, in the year 2016, a total of GHC7,057,084.00 was budgeted but GHC 3,471,623.44 was realized as at 31st December. In the year 2017, out of the budgeted figure of GHC 6,134,450.56, a total of GHC 2,649,921.60 was received as at 31st December. For the year 2018, out the revised budget of GHC 6,851,978.66 an amount of GHC2,990,373.44 had been realized as at September 2018. This amount represents only 43.64 percent of the expected revenue from all sources.

Table 5: FINANCIAL PERFORMANCE INTERNALLY GENERATED FUNDS (IGF) ONLY

ITEM	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017 BUDGET	ACTUAL AS AT DEC. 2017	2018 BUDGET	ACTUAL AS AT 30 TH SEPT. 2018	% PERFORM. AS AT SEPT., 2018
RATES	10,000.00	10,601.00	34,500.00	12,445.00	30,000.00	32,015.00	106.72
FEES	23,700.00	17,571.00	19,100.00	10,892.00	15,710.00	12,424.00	53.62
FINES	130.00	0.00	130.00	2,653.00	230.00	151.00	65.65
LICENSES	57,430.00	32,973.00	44,320.00	45,472.00	63,510.00	34,984.00	45.32
LAND	34,500.00	26,141.00	9,000.00	5,910.00	20,000.00	9,780.16	48.90
RENT	19,000.00	36,365.00	2,100.00	4,131.00	3,500.00	120.00	3.43
INVESTMENTS	-	-	43,000.00	8,596.00	20,000.00	10,120.00	50.60
MISCELLANEOUS	1,000.00	698.10	1,000.00	3,433.96	200.00	100.00	50.00
TOTAL	145,760.00	124,349.10	153,150.00	93,532.96	153,150.00	99,694.16	65.10

For all revenue sources, in the year 2016, a total of GHC145,760.00 was budgeted but GHC 124,349.10 was realized as at 31st December. In the year 2017, out of the budgeted figure of GHC 153,150.00, a total of GHC 293,532.960 was received as at 31st December. For the year 2018, out the revised budget of GHC 153,150.00 an amount of GHC 99,694.16 has been realized as at September 2018. This amount represents only 65.10 percent of the expected revenue from IGF only.

2. FINANCIAL PERFORMANCE – EXPENDITURE

Table 6 shows Expenditure Performance for all departments on Government of Ghana (GoG) Transfers Only

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017 BUDGET	ACTUAL AS AT DEC. 2017	2018 BUDGET	ACTUAL AS AT SEPT. 2018	% PERFORMANCE AS AT SEPT. 2018
COMPENSATION	588,868.32	588,868.32	664,568.13	664,568.13	903,010.09	677,257.56	75.00
GOODS AND SERVICES	34,809.90	7,774.00	23,274.00	4,955.32	29,225.42	31,349.67	107.27
ASSETS	-	-	-	-	280,000.00	-	0.00
TOTAL	623,678.22	596,642.32	687,842.13	669,523.45	1,212,235.51	708,607.23	58.45

For the year 2016, expected transfers was GHC623,678.22 for the Decentralized Departments, out of which an amount of GHC596,642.32 had been spent as at 31st December, 2016. In the year 2017, the total amount expected to be received as transfers was GHC687,842.13, out of this,

GHC669, 523.45 had been spent as at 31st December, 2017. A total amount of GHC1,212,235.51 was expected transfers from the Central Government for 2018 fiscal year and as at 30th September, 2018, GHC708,607.23 representing 58.45 percent had been spent.

Table 7: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017 BUDGET	ACTUAL AS AT DEC. 2017	2018 BUDGET	ACTUAL AS AT SEPT. 2018	% PERFORMANCE AS AT SEPT. 2018
COMPENSATION	20,000.00	16,800.00	20,450.00	29,632.02	81,250.00	44,585.24	54.87
GOODS AND SERVICES	96,608.00	82,679.28	102,070.00	51,402.91	101,585.00	83,854.92	82.55
ASSETS	29,152.00	24,869.82	30,630.00	12,498.03	20,315.00	12,315.00	60.62
TOTAL	145,760.00	124,349.10	153,150.00	93,532.96	203,150.00	140,755.16	69.29

The budgeted figure for Internally Generated Fund for all the departments in the year 2016 and 2017, were GHC145,760.00 and GHC153,150.00 respectively.

The total amount spent in respect of the said years were GHC124,349.10 and GHC93,532.96 respectively.

The revised budget figure for 2018 financial year was GHC203,150.00 and the total amount spent as at 30th September, 2018, was GHC140,755.16 representing 69.29 percent.

3. DETAILS OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS

Table 8 considered District Detailed Expenditure from 2018 Programme Based Composite Budget by Departments.

Table 8: DETAILS OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS

S/ N	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	604,531.09	1,038,189.49	472,803.00	2,115,523.58	182,835.00	523,281.09	1,357,994.49	51,413.00			2,115,523.58
2	Works department	62,237.00	201,945.64	604,098.20	868,280.84	20,315.00	132,237.00	420,513.42	295,216.00			868,280.84
3	Department of Agriculture	176,565.00	197,127.00	299,226.00	672,918.00		263,478.42	356,476.00			52,963.00	672,917.42
4	Department of Social Welfare and Community Development	57,594.00	91,312.47	357,655.00	506,561.47		139,906.00	366,655.47				506,561.47
6	Waste management		421,000.00	139,824.00	560,824.00			560,824.00				560,824.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Sub-Total	895,927.00	1,949,574.60	1,873,606.20	4,724,107.89	203,150.00	1,058,902.51	3,062,463.38	346,629.00		52,963.00	4,724,107.89
	Schedule 2											
9	Physical Planning			70,000.00	70,000.00		70,000.00					70,000.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		167,047.00	1,321,483.00	1,488,530.00			1,488,530.00				1,488,530.00
14	Disaster Prevention and Management											

15	Natural resource conservation											
16	Health	83,333.00	13,078.00	472,929.77	569,340.77	83,333.00	486,007.77					569,340.77
	Sub-Total	83,333.00	180,125.00	1,864,412.77	2,127,870.77	153,333.00	1,974,537.77					2,127,870.77
	TOTALS	984,260.09	2,129,699.60	3,738,018.97	6,851,978.66	203,150.00	1,212,235.15	5,037,001.00	346,629.00	52,963.00	6,851,978.66	

4. 2018 BUDGET PROGRAMMES PERFORMANCE

The table 9 below shows the expenditure performance by various budget programmes as at September 2018

Table 9: 2018 BUDGET PROGRAMMES PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT SEPT. 2018	% PERF. AS AT SEPT. 2018
MANAGEMENT & ADMINISTRATION	2,115,523.58	874,678.34	41.35
SOCIAL SERVICE DELIVERY	2,564,432.24	874,726.77	34.11
INFRASTRUCTURE DELIVERY AND MANAGEMENT	938,281.42	493,141.77	52.56
ECONOMIC DEVELOPMENT	672,917.42	260,374.64	38.69
ENVIRONMENTAL AND SANITATION MANAGEMENT	560,824.00	89,929.43	16.04
TOTAL	6,851,978.66	2,592,850.95	37.84

From table 9, the Budget Programmes had a total budget of GH6,851,978.66 out of this, GH2,592,850.95 (37.84%) with GHC874,678.34 (41.35%) of the total expenditure being Management & Administration and GHC89,929.43 (16.04%) on Environmental & Sanitation Management and the rest follows.

5. 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 10 looked at performances of 2018 Key Projects and Programmes from all sources and payment to date and outstanding payments to be made.

Table 10: 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

s/n	SECTOR	NAME OF PROJECTS	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPT.	Outstanding Payment
1	CEN. ADMIN	Furnishing of Assembly's new Office Complex	130,000.00	0.00	130,000.00
		Review/Preparation of Budget and Fee fixing Resolution	45,000.00	20,000.00	25,000.00
		Support for DPCU Monitoring of projects and Review of the MTDP	59,000.00	0.00	59,000.00
		Capacity Building for Staffs and Assembly Members	86,000.00	51,413.00	34,587.00
		Procure office equipment for the Area Councils	45,000.00	0.00	45,000.00
		Procure 8 No. Laptop Computers for Staff	35,000.00	0.00	35,000.00
2	WORKS	Conversion of 8 guest house to 4 apartment Staff Bungalow at Dadieso	318,014.04	262,565.04	55,449.00
		Construction of 3Bedroom Bungalow for D C D at Dadieso	285,525.15	274,278.61	11,246.54
		Const. of 2 bedroom semi-detached bungalow at Dadieso	273,481.00	241,519.61	31,961.39
3	HEALTH	Construction of CHPS Compound with nurses quarters at Nipahiamoah.	268,373.00	223,075.00	45,298.00
		Construction of CHPS Compound at Kwasuo	165,162.05	15,000.00	150,162.05
		Rehabilitation of Doctors Bungalow & Conversion of O.P.D into Wards at Dadieso Hospital	164,826.00	140,068.00	24,758.00
		Construction of walkway, Laundry, CSSD Soakaway, Placenta pit and Generator Concrete Platform at Dadieso Hospital	68,836.00	39,600.00	29,236.00
		Conversion of Existing ward to a theater & mechanization of a borehole connected to overhead poly tank at Dadieso Hospital	94,601.70	38,739.70	55,862.00
		Rehabilitation of old health office for NHIS Office	82,100.00	73,890.00	8,210.00
4	ENVT HEALTH	Construction of Slaughter Slab at Dadieso	65,713.00	35,713.00	30,000.00
		Rehabilitation of 16 seater aqua privy latrine at Asempaneye- Zongo	64,171.00	48,723.60	15,447.40
		Rehabilitation & Conversion of 20 seater pan to aqua privy latrine at Nana Krom and Nyame Bekyere.	43,631.00	30,000.00	13,631.00

		Construction of 4No. Urinal at Dadieso Main Market	34,000.00	4,000.00	30,000.00
5	EDUCATION	Construction of 1No. 3 Unit Classrooms Block, Office and store at Nana Asradu	179,939.90	0.00	179,939.90
		Construction of 1No. 3 Unit Classroom Block, Office and store at Gyampokrom	181,110.05	0.00	181,110.05
		Construction of 1No. 2 Unit Classroom K G Block, Office & Store at Oparekrom	113,385.90	0.00	113,385.90
		Construction/Completion of 1No. 6 Unit Classrooms Block Phase II at Dadieso SHS	410,225.60	82,000.00	328,225.60
		Scholarships and Bursaries	70,000.00	25,000.00	45,000.00
6	SOC. WEL. & COM. DEVT	Construction of 1No. 6 Unit Classroom with Ancillary Facility at Dadieso Islamic	393,024.90	0.00	393,024.90
		Support Community Initiated Projects	160,000.00	30,000.00	130,000.00
7	ROADS	Identify, Register and Support Persons with Disabilities (PWDs)	80,000.00	73,003.67	6,996.33
		Rehabilitation of Adiepena Junction to Adiepena Feeder Roads	80,000.00	75,000.00	5,000.00
9	AGRIC	Rehabilitation of Dadieso S H S Junction to Antokrom Feeder Roads	70,000.00	67,000.00	3,000.00
		Identify, update and disseminate existing technological packages to farmers through demonstrations, trainings and farmer field schools	52,963.42	37,153.21	15,810.21
		Support for farmers on Rice/Cassava production in the district	50,000.00	0.00	50,000.00
10	ENVTL AND SANITATION MGT	Support to DCAT (Cocoa and Oil Palm Seedling Development)	15,000.00	0.00	15,000.00
		Completion Slaughter Slab at Dichemso	3,286.00	0.00	3,286.00
		Management of Waste Land Fill Sites	320,000.00	0.00	320,000.00
		Total	2,795,474.10	930,922.97	1,864,551.13

6. SANITATION BUDGET PERFORMANCE

Table 11 looked at how the assembly budgeted for Sanitation under liquid and solid waste and payment made so far as at September 2018. Out of the sanitation budgeted figure of GHC308, 000.00 a payment of GHC19,438.68 has been made as at September 2018.

Table 11: SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT SEPT. 2018
1	Construction of 4No. Urinal at Main Market Dadieso	34,000.00	4,000.00
2	Construction of 1 No. 6 Seater WC toilet and Bath house at Dadieso Hospital	4,000.00	0.00
	TOTAL	38,000.00	4,000.00

SOLID WASTE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT SEPT. 2018
1	Management of waste (Landfills Contract)	240,000.00	0.00
2	Evacuation of refuse at Dadieso	20,000.00	8,723.00
3	Provision for zoomlion exercises (Cleaning)	10,000.00	6,715.68
	TOTAL	270,000.00	15,438.68

7. GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

Table 12: Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at Sept., 2018
1	Support Agricultural Development (PFJ, DCAT, PERD, MAG, etc)	100,000.00	37,153.21
2	One District One Factory	40,000.00	2,142.03
3	Free SHS	45,800.00	40,000.00
4	NABCO	20,000.00	0.00
	Total	205,800.00	79,295.24

1. MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

Table 13 shows MMDAs Adopted Policy Objectives for 2019 Link to the Sustainable Development Goals (SDGs). It spelt out the Focus Area, Policy Objectives, SDGs, SDG Targets and Budget for the execution.

Table 13: MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVES	SDGS	SDG TARGETS	BUDGET (GH¢)
Build Strong And Resilient Economy	1. Ensure improved fiscal performance and sustainability 2. Strengthen domestic resource mob.	Goal 16. Peace, Justice and strong Institutions Goal 17. Partnership to achieve the goal.	❖ Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) ❖ Diversify sources of resource mobilization (SDG Targets 17.1, 17.3)	823,310.00
Agriculture And Rural Development	1. Improve production efficiency and yield 2. Improve post-harvest management 3. Promote livestock and poultry development for food security and income generation	Goal 2. No hunger	❖ Ensure effective implementation of the yield improvement programme (SDG Targets 2.1, 2.4) ❖ Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry (SDG Targets 2.3, 2.c)	306,670.23
Industrial Transformation	1. Enhance production and supply of quality raw materials 2. Enhance business enabling environment	Goal 2. No hunger Goal 9. Industry, innovation and infrastructure	❖ Introduce a programme of support for agro-processing through the cultivation of selected agricultural raw materials (including tomato, cassava, cocoa, soya beans, maize, oil palm, cashew, cotton, shea nut), selected fruits, groundnuts and rice (SDG Targets 2.3, 2.4, 2.c) ❖ Implement One district, One factory initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	155,252.00
Education and Training	Ensure free, equitable and quality education for all by 2030	Goal 4. Quality education	❖ Expand infrastructure and facilities at all levels (SDG Target 4.a) ❖ Ensure adequate supply of teaching and learning materials (SDG Target 4.c)	1,671,763.00
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 1. No poverty. Goal 3. Good Health and wellbeing.	❖ Expand and equip health facilities (SDG Target 3.8) ❖ Accelerate implementation of Community-based Health Planning	1,177,128.00

		Goal 16. Promote peaceful and inclusive	and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) ❖ Strengthen prevention and management of malaria cases. (SDGs Targets 3.3, 16.6)	
Water and Environmental Sanitation	Promote efficient and sustainable waste water management	Goal 6. Clean water and sanitation Goal 11. Sustainable cities and communities	❖ Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b) ❖ Provide mechanized boreholes and small-town water systems (SDG Target 6.1) ❖ Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6)	254,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 3 Good Health and wellbeing. Goal 13. Climate Action	❖ Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3)	26,000.00
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning Facilitate sustainable and resilient infrastructure dev.	Goal 11. Sustainable cities and communities Goal 16. Peace, Justice and strong Institutions Goal 17. Partnership to achieve the goal.	❖ Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16) ❖ Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a)	1,070,323.00
Social Protection	Implement appropriate Social Protection Sys. & measures	Goal 1. No poverty Goal 5. Gender Equity Goal 10. Reduce inequality	❖ Mainstream social protection into sector plans and budgets (SDG Targets 1.3, 10.4) ❖ Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4)	361,807.00
Climate variability and Change	Enhance climate change resilience	Goal 2. No Hunger Goal 7. Affordable and clean Energy. Goal 16. Peace, justice and strong institution.	❖ Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4) 7.1.4 ❖ Promote and document improved, climate-smart, indigenous agricultural knowledge (SDG Targets 2.4, 16.6)	15,000.00
Local Government and Decentralization	Improve decentralized planning	Goal 16. Peace, Justice and strong Institutions Goal 17. Partnership to achieve the goal.	❖ Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7)	76,000.00
TOTAL				5,932,252.95

2. POLICY OUTCOME INDICATORS AND TARGET, 2019

Table 14 looked at the policy outcome indicators and target for 2019 based on 2017 performance and status as at September 2018.

Table 14: POLICY OUTCOME INDICATORS AND TARGET, 2019

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Revenue collectors trained on revenue improvement	Number of Revenue collectors trained on revenue improvement	2017	10	2018	10	2019	20
Adequate mono desks supplied to schools	Number of adequate mono desks supplied to schools	2017	200	2018	300	2019	300
Yield/Output of crops increased	Yield per metric tons	2017	37,204.10	2018	40,180.43	2019	47,412.90
Teaching, learning and enrolment improved	Percentage rate of pupils who pass the BECE	2017	86.90%	2018	90.10%	2019	95%
Access to health care improved	No. of Outpatient attendance	2017	19,816	2018	23,204	2019	25,250
The vulnerable and excluded well-resourced and gain employment	No. of Beneficiaries	2017	140	2018	230	2019	300
Improved road networks in the district	No. of Km of roads reshaped	2017	50 km	2018	75 km	2019	100 km

3. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Table 15 shows the Expenditure by Budget Programme and Economic Classification under All Funding Sources for 2019.

Table 15: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES				
BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	526,985.96	804,310.00	95,000.00	1,426,294.00
Infrastructure Delivery and Management	101,294.00	65,647.00	1,299,893.00	1,233,265.00
Social Services Delivery	193,227.00	369,885.00	2,545,597.00	3,403,925.00
Economic Development	152,494.00	336,922.23	135,000.00	624,416.23
Environmental and Sanitation Management		216,000.00	64,000.00	280,000.00
Total	974,000.96	1,792,762.95	4,139,490.00	6,906,253.91

From table 15, for 2019 fiscal year, the total expenditure is projected at GH¢6,906,253.91 out of which GH¢974,000.96 will go into Compensation of employees, GH¢1,792,762.95 into Goods & Services and GH¢4,139,490.00 will be spend on Capital Investment Projects.

4. KEY PERFORMANCE INFORMATION ON BUDGET PROGRAMMES

Table 16 looked at Key Performance Information on Budget Programmes. It considered budget programmes main outputs, output indicators, past and present years performance and projections for 2019-2022.

Table 16: KEY PERFORMANCE INFORMATION ON BUDGET PROGRAMMES

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
(Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly financial Reports prepared	No. of timely financial reports submitted	12	7	12	12	12	12
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
General Assembly Meetings	No. of meetings held	3	2	3	3	3	3
Composite Budget prepared	Approved Budget	31-10-16	31-10-17	30-09-18	30-09-19	30-09-20	30-09-21
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved road networks in the district	Km of Roads Reshaped	50 Km	75 km	100 Km	125 Km	150 Km	170 km
Site inspections	No. of sites inspected	30	35	40	45	45	45
Broken down boreholes rehabilitated in the district	No. boreholes rehabilitated	10	20	25	30	30	30
SOCIAL SERVICES DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Teaching and learning materials provided	No. of Dual Desks supplied	300	300	300	300	300	300

Financial support to needy but brilliant students provided	No. of student supported financially	170	25	300	300	300	300
The vulnerable and excluded well-resourced and gain employment	No. of beneficiaries	150	230	300	350	350	400
People registered and supported under LEAP	No. of LEAP beneficiaries	162	162	801	1000	1500	2000
Medical Equipment procured and installed	No. of Medical Equipment procured and installed	0	3	2	1	1	1

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Farms and homes visited	No. of visits	192	224	384	384	384	384
Demonstration plots established	No. of demons. Plots	12	12	15	15	15	15
Nurseries and seedlings raised	No. of nurseries established, no. of seedlings raised	20,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000
Groups were trained in Local Economic Development (LED)	No. of community groups trained	6	5	7	7	7	7
Improved Monitoring and Supervision of Operational Areas	No. of operational area visited	96	112	192	192	192	192
Increased no. of farmers registered and provided with seeds & seedlings under Planting for Food and Jobs	No. of farmers registered & supplied with seeds	407	1,960	3,000	4,000	5,000	6,000

ENVIRONMENTAL AND SANITATION MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Refuse dumps evacuated	No. of refuse dumps evacuated	1	1	2	2	2	2

6-Seater WC toilet and bath house constructed	No. of 6-Seater WC toilet and bath house constructed	1	1	1	1	1	1
Clean up exercise organized	No. of clean up exercise organized	12	7	12	12	12	12
Meetings on Disaster management organized	No. of meetings organized	4	2	4	4	4	4
Refuse dumps evacuated	No. of refuse dumps evacuated	1	1	2	2	2	2
6-Seater WC toilet and bath house constructed	No. of 6-Seater WC toilet and bath house constructed	1	1	1	1	1	1

7.1. 2019 REVENUE PROJECTIONS - ALL FUNDING SOURCES

Table 19 shows revenue performance for 2016, 2017 and 2018 and projections for 2019 from all funding sources. For 2019 fiscal year, a projection of GHC6,902,253.91.

Table 19: 2019 REVENUE PROJECTIONS - ALL FUNDING SOURCES

ITEM	2016 BUDGET	ACTUAL AS AT 31 ST DEC. 2016	2017 BUDGET	ACTUAL AS AT 31 ST DEC. 2017	2018 BUDGET	ACTUAL AS AT 30 TH SEPT. 2018	% PERF .	2019 PROJECTIONS
TOTAL IGF	145,760.00	124,349.10	153,150.00	93,532.96	153,150.00	99,694.16	65.10	191,000.00
COMPENSATION TRANSFER	588,868.32	588,868.32	664,568.00	664,568.04	903,010.09	677,257.56	75.00	903,310.96
G&S TRANSFER TO DECENTRALIZED DEPT	34,809.90	7,774.00	23,274.00	84,955.32	29,225.42	31,349.67	107.27	66,091.16
ASSET TRANSFER	-	-	-	-	280,000.00	-	0.00	
DACF	5,372,904.96	2,207,607.55	4,757,870.00	1,757,059.96	5,037,001.40	1,819,605.34	36.12	4,907,036.84
SCHOOL FEEDING	-	-	-	-	-	-	0.00	
DDF	683,750.82	407,745.00	346,628.34	10,000.00	346,628.33	294,924.00	85.08	650,432.00
UDF	-	-	-	-	-	-	0.00	0.00
Other donor transfer (CIDA)	230,990.00	135,279.47	158,960.22	39,805.32	52,963.42	26,481.71	50.00	138,384.23
STOOL LANDS REVENUE	-	-	30,000.00	-	50,000.00	41,061.00	82.12	50,000.00
TOTAL	7,057,084.00	3,471,623.44	6,134,450.56	2,649,921.60	6,851,978.66	2,990,373.44	43.64	6,906,253.91

7.2. 2019 REVENUE PROJECTIONS – IGF ONLY

Table 20 shows revenue performance for 2018 as at September and projections for 2019-2022

Table 20: 2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018 Budget	Actual as at Sept.	2019 Projection	2020 Projection	2021 Projection	2022 Projection
Rates	30,000.00	32,015.00	66,000.00	69,300.00	72,765.00	76,403.25
Fees	15,710.00	12,424.00	20,000.00	21,000.00	22,050.00	23,152.50
Fines	230.00	151.00	300.00	315.00	330.75	347.29
Licenses	63,510.00	34,984.00	60,000.00	60,000.00	63,000.00	66,150.00
Land	20,000.00	9,780.16	21,000.00	22,050.00	23,152.50	24,310.13
Rent	3,500.00	120.00	3,500.00	3,675.00	3,858.75	4,051.69
Investment	20,000.00	10,120.00	20,000.00	21,000.00	22,050.00	23,152.50
Miscellaneous	200.00	100.00	200.00	210.00	220.50	231.53
Total	153,150.00	99,694.16	191,000.00	200,550.00	210,577.50	221,106.38

From table 20, the revised budget figure for 2018 financial year was GHC153,150.00 and as at 30th September 2018, an amount of GHC99,694.16 was realized, representing 65.10 percent.

Based on 2018 budget performance as at July and the revenue mobilization improvement strategies to be adopted, the following projections have been made, GHC191,000.00 (20%), GHC200,550.00 (5%), GHC210,577.50 (5%) and GHC221,106.38 (5%) for the year 2019, 2020, 2021 and 2022 respectively.

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, 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 and Security. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Dadieso Area Council, and Karlo Area Councils.

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, 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 deliver efficient public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District 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 programmes 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 advice 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.

Dadieso and Karlo Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 47 (31 are on GoG pay roll and 16 on IGF pay roll).

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 the internal management of the Suaman 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, stationery, and other supporting logistics.

The sub-programme has a total staff strength of 38 (22 on GoG payroll and 16 on IGF payroll). Funding for this sub-programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the 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	12	9	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	6	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Furnishing of Assembly's new Office Complex
Manpower and Skills Development	Procure 8No. Laptop Computers for Staff
Monitoring and Evaluation of Programmes and Projects	Maintenance of Assembly's Grader/Vehicle
Protocol Services	Procure Office equipment for the area councils
Plans and Budget Preparation	
Renovation of Revenue Office at Dadieso	

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

This sub-programme exist to undertake the following; implement strategic Revenue Improvement Action Plan (RIAP) to boost revenue mobilization, implement effective and efficient methods of revenue mobilization and implementation of internal audit control procedures.

The Finance Unit, Revenue, Audit and Budget Units would spear head this sub-programme as key stakeholders and the beneficiaries are staff of Suaman District Assembly and the general public/client. 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. Funding for this budget sub-programme would be IGF and DACF. Staff to be involved are twelve (12).

Challenges

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

- Inadequate motorbikes for revenue mobilisation
- Inadequate economic data.
- Inadequate office logistics.

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
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 st March, of the following year	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021	31 st March, 2022
Revenue collection monitored and supervised	No. of visits to market Centre	12	12	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	70%	90%	90%	90%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of Revenue Improvement Action	
Renovation of Revenue Office at Dadieso	
Training of Revenue and Commission Collectors	

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 lack of Motorbikes and Vehicle to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Four (4) officers comprising of one (1) Development Planning and two (2) Budget Analysts proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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	31 st Dec. 2016	31 st Dec. 2017	31 st Dec. 2018	31 st Dec. 2019	31 st Dec. 2020
Monitoring of projects and programmes	No. of site visits undertaken	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	5	2
	Number of Town-Hall meetings organized	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and review of DMTDP (2018-2021)	
Preparation of Composite Budget and Fee Fixing Resolution	

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 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
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

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 two (2) Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building.

The Challenges include; inadequate funds, Staff and logistics.

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	12	9	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	-	12	40	53	53
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	53	5	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development

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 is the District Works Department and Physical Planning Department.

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.

The District Assembly however do not have a Physical Planning Officer. There are five (5) staffs to carry out the infrastructure delivery and management programme. The programme would be funded from IGF, GoG, DACF and DDF.

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

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

There are five (5) staff in the Works Department executing the sub-programme and comprises of one (1) Asst. Chief Technician Engineer, one (1) Technician Engineers, two (2) Asst. Engineers and one (1) Quantity Surveyor. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include; delay in release of funds, 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		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	4	8	10	15	20	25
Improved road networks in the district	No. of Km reshaped	50km	75km	100km	125km	150km	170km
Fields visits to development sites made	No. of field visits made	30	35	40	45	45	45
	No. of borehole mechanized	10	20	25	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of 4 unit Apartment for Staff
Monitoring and Supervision of Projects	Construction of 1No. 2 unit Bedroom Semi-Detached Staff Quarters at Dadieso Construction of Police Station at Dadieso
Street Naming and Property Addressing System	Construction of DCE's Bungalow at Dadieso
	Renovation of Staff Bungalows at Dadieso
	Expansion of electricity and Street Lighting (Supply of Poles and Bulbs) in the district
	Procure 4x4 Vehicle for Monitoring
	Furnishing of DCD's Bungalow at Dadieso
	Maintenance/Rehabilitate 100km of feeder roads in the entire District
	Rehabilitation of old health office for NHIS office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures
- 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 (3) 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 and community development policies within the framework of national policy.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor. The unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- 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;
- 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 for carrying out 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. The department has a total of 536 Teachers for all the levels of education; 70 Teachers at Kindergarten, 229 Teachers at the primary schools, 175 Teachers at the Junior High Schools and 62 Teachers at the Senior High Schools.

Table 7; Data on Schools, Teachers and Students enrolment in the District

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers	Enrol. of Pupils (Males)	Enrol. of Pupils (Females)	Total Enrolment
KG	42	31	39	1575	1695	3270
Primary	42	131	98	3113	2963	6076
JHS	33	120	55	1173	950	2123
SHS	1	57	5	701	895	1659
Total	118	339	197	6562	6503	13128

Challenges in delivering the sub-programme include the following:

- 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 and inadequate logistics hindering monitoring and supervision of schools.

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
Teaching and learning materials provided	Number of dual desks supplied	400	300	300	400	400
Teaching, learning and enrolment improved	BECE pass rate	86.9	88.3	90.0	95.0	100
Financial support to students provided	Number of students supported financially	50	20	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision to support supervision and activities of the Schools in the District	Construction of 1 No. 6 unit Classroom Block (Phase II) at Dadieso SHS
Library Services	Construction of 3 unit Classroom Block, Office and Store at Nana Asradu
Scholarship & Bursaries	Construction of 3 unit Classroom Block, Office and Store at Gyampokrom
Independence day Celebration	Construction of 1 No. 2 unit K.G Classroom Block Office & Store at Operekrom
Facilitate sports and culture & STMIE	Construction of 1 No. 6 unit Classroom Block, Office and Store at Islamic School of Languages (Dadieso)
	Provision of 300 No. Dual Desk for Basic Schools

	Procurement of two (2) motor bikes
	Construction of 3 unit Classroom Block, Office and Store at 3 Miles
	Construction of District Education Office at Dadieso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- 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;

The units undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit, which has staff strength of nine (9).

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partner. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

The challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- 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 care improved	No. of Outpatient attendance	34,095	25,816	35,000	45,000	50,000
Medical Equipment procured and installed	No. of Medical Equipment procured and installed	0	3	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of CHPS Compounds and 2 Unit Nurses Quarters at Nipahiamoah
Implementation of HIV/AIDS related programmes	Completion of 1 No. CHPS Compound at Kwasuo
Management of waste (Landfills contract)	Construction of 1No. Health Centre and Nurses Quarters at Karlo
Support to District Sanitation Programmes (DESSAP)	Completion of Walkway, Laundry CSSD, Soakaway Placenta Pit & Generator concrete platform at Dadieso Hospital
Evacuation of refuse in the District	Rehabilitation of Doctors Bungalow & Completion of 7No. W/C Latrine, 6No. Bath house at Dadieso Hospital
Prevent Organize Malaria programmes	Conversion of existing Ward to a Theatre and Mechanization of borehole connected to overhead tank at Dadieso Hospital
Supply of Logistics and equipment to CHPS Compounds	Procurement and Installation of Medical Equipment at Dadieso Hospital

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The 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, UNICEF, World Bank, DFID, IGF and DACF. Three (3) officers would be carrying out this sub-programme comprising of two (2) Mass Education Officers and one (1) Social Development Officer

Major challenges of the sub-programme include; 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
People registered and supported under LEAP	No. of LEAP beneficiaries	162	162	639	1000	1500
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	170	230	300	400	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	Support Community initiated projects
Acquisition of immovable and movable assets	Construction of 4No. Boreholes at Kenakrom, Obeng Krom, Peace and Samanga
Child labour sensitization in ten communities	Rehabilitate 20 broken down boreholes in the district
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	
Identify, Register and Support Persons with Disabilities (PWDs)	
Internal Management of Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw materials
- Strengthen domestic resource mob.
- Improve production efficiency and yield
- Promote a demand- driven approach to agricultural development

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;

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;

Six (6) staff will deliver the programme from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- 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 six (6) officers, in delivering the sub-programme. Funds would be sourced from IGF, DACF, MAG (Donors) and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme.

Key challenges include

- Lack of motorbikes and vehicles 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 2021	Indicative Year 2021
Farms and homes visited	No. of visits	192	224	384	384	384
Demonstration plots established	No. of demons. plots	12	12	15	15	15
Nurseries and seedlings raised	No. of nurseries established, no. of seedlings raised	20,000	50,000	1,000,000	1,000,000	1,000,000
Groups were trained in Local Economic Development (LED)	No. of community groups trained	6	5	7	7	7
Improved Monitoring and Supervision of Operational Areas	No. of operational area visited	96	112	192	192	192
Increased no. of farmers registered and provided with seeds & seedlings under Planting for Food and Jobs	No. of farmers registered & supplied with seeds	407	1,960	3,000	4,000	5,000

Promotion of cash crop, livestock and fisheries production	
Food security and emergency preparedness	
Promotion of cash crop such as oil palm, coconut and cocoa	
Capacity building of staff and farmers on GAPs value chain commercialization as well as the concept of market driven productions	
Training of farmers on off farm livelihood and other alternative livelihood programmes for people engaged in galamsey activities	
Sensitization campaigns on planting for jobs and investments in the district	
Campaigns on the mutilation of local foods and fortification	
Support for rice and cassava production	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Construction of 1 No. 1-Storey 24 lockable Stores (Phase I) at Dadieso
Manpower skills development	Construction/Completion of 1 No. 1-Storey 24 lockable Stores (Phase II) at Dadieso
Identify, update and disseminate existing technological packages to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote efficient and sustainable waste and water management
- 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;
- 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;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are nine (9) officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation
- 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 would be sourced from IGF, DACF and Central Government supports.

Challenges, which confront the delivery of this sub-programme, are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, three (3) NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of waste (Landfills contract)	
Support to District Sanitation Programmes (DESSAP)	
Evacuation of refuse in the District	

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summar</i>				
	<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	974,001		
130201 17.1 strengthen domestic resource mob.	6,906,254	929,000		
150101 Enhance business enabling environment	0	155,252		
160201 Improve production efficiency and yield	0	316,670		
210101 Reduce environmental pollution	0	280,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	881,497		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,845,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,142,128		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	351,807		
Grand Total €	6,906,254	6,906,254	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019				Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>				<i>2019</i>	<i>2018</i>	<i>2018</i>	
240 01 01 000 25	Central Administration, Administration (Assembly Office),			6,906,253.92	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.					
<i>Output</i>	0001	RATES					
	Property income [GFS]			66,000.00	0.00	0.00	0.00
	1412031	Property Rate Arrears		10,000.00	0.00	0.00	0.00
	1413001	Property Rate		55,000.00	0.00	0.00	0.00
	1413002	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LANDS & ROYALTIES					
	Sales of goods and services			21,000.00	0.00	0.00	0.00
	1422154	Sale of Building Permit Jacket		1,000.00	0.00	0.00	0.00
	1422157	Building Plans / Permit		10,000.00	0.00	0.00	0.00
	1422159	Comm. Mast Permit		10,000.00	0.00	0.00	0.00
<i>Output</i>	0003	RENTS					
	Property income [GFS]			3,500.00	0.00	0.00	0.00
	1415019	Transit Quarters		500.00	0.00	0.00	0.00
	1415038	Rental of Facilities		1,000.00	0.00	0.00	0.00
	1415064	Leased Building		2,000.00	0.00	0.00	0.00
<i>Output</i>	0004	INVESTMENTS					
	Property income [GFS]			20,000.00	0.00	0.00	0.00
	1415008	Investment Income		20,000.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENCES					
				0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
	Sales of goods and services			60,000.00	0.00	0.00	0.00
	1422001	Pito / Palm Wire Sellers Tapers		500.00	0.00	0.00	0.00
	1422005	Chop Bar License		500.00	0.00	0.00	0.00
	1422007	Liquor License		1,000.00	0.00	0.00	0.00
	1422009	Bakers License		1,000.00	0.00	0.00	0.00
	1422010	Bicycle License		200.00	0.00	0.00	0.00
	1422011	Artisan / Self Employed		1,000.00	0.00	0.00	0.00
	1422013	Sand and Stone Conts. License		500.00	0.00	0.00	0.00
	1422015	Fuel Dealers		1,000.00	0.00	0.00	0.00
	1422017	Hotel / Night Club		1,000.00	0.00	0.00	0.00
	1422018	Pharmacist Chemical Sell		1,000.00	0.00	0.00	0.00
	1422019	Sawmills		100.00	0.00	0.00	0.00
	1422020	Taxicab / Commercial Vehicles		1,000.00	0.00	0.00	0.00
	1422021	Factories / Operational Fee		25,000.00	0.00	0.00	0.00
	1422024	Private Education Int.		1,350.00	0.00	0.00	0.00
	1422029	Mobile Sale Van		200.00	0.00	0.00	0.00
	1422030	Entertainment Centre		200.00	0.00	0.00	0.00
	1422036	Petroleum Products		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
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	200.00	0.00	0.00	0.00
1422148 Printing Services	300.00	0.00	0.00	0.00
1422152 Self Employed	100.00	0.00	0.00	0.00
1422153 Licence of Business	1,200.00	0.00	0.00	0.00
1423001 Markets	4,450.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00

Output 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Sales of goods and services	19,000.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423006 Burial Fees	60.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	190.00	0.00	0.00	0.00
1423052 Approval of site plan	100.00	0.00	0.00	0.00
1423086 Car Stickers	1,500.00	0.00	0.00	0.00
1423490 Sanitarian	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,300.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00

Output 0007 FINES				
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430015 Fines	100.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00

Output 0008 MISCELLANEOUS				
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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
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Output 0009 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,665,253.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	903,310.96	0.00	0.00	0.00
1331002 DACF - Assembly	4,337,035.56	0.00	0.00	0.00
1331003 DACF - MP	570,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	138,384.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,091.16	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	590,432.00	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Grand Total	6,906,253.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

<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>	<i>forecast</i>
Suaman District - Dadieso	0	0	0	6,906,254	6,896,494	6,955,622	
GOG Sources	0	0	0	969,402	978,436	979,097	
Management and Administration	0	0	0	456,294	460,857	460,857	
Infrastructure Delivery and Management	0	0	0	116,941	117,954	118,110	
Social Services Delivery	0	0	0	205,386	207,319	207,440	
Economic Development	0	0	0	190,781	192,306	192,688	
IGF Sources	0	0	0	241,000	241,707	243,410	
Management and Administration	0	0	0	221,000	221,707	223,210	
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100	
Social Services Delivery	0	0	0	5,000	5,000	5,050	
Economic Development	0	0	0	5,000	5,000	5,050	
DACF MP Sources	0	0	0	570,000	570,000	575,700	
Social Services Delivery	0	0	0	570,000	570,000	575,700	
DACF ASSEMBLY Sources	0	0	0	4,252,388	4,252,388	4,294,912	
Management and Administration	0	0	0	718,690	718,690	725,877	
Infrastructure Delivery and Management	0	0	0	590,634	590,634	596,541	
Social Services Delivery	0	0	0	2,372,812	2,372,812	2,396,540	
Economic Development	0	0	0	290,252	290,252	293,155	
Environmental and Sanitation Management	0	0	0	280,000	280,000	282,800	
DACF PWD Sources	0	0	0	84,648	84,648	85,494	
Social Services Delivery	0	0	0	84,648	84,648	85,494	
CIDA Sources	0	0	0	138,384	118,884	120,073	
Economic Development	0	0	0	138,384	118,884	120,073	
DDF Sources	0	0	0	650,432	650,432	656,936	
Management and Administration	0	0	0	60,000	60,000	60,600	
Infrastructure Delivery and Management	0	0	0	295,216	295,216	298,168	
Social Services Delivery	0	0	0	295,216	295,216	298,168	
Grand Total	0	0	0	6,906,254	6,896,494	6,955,622	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<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>	<i>forecast</i>
Suaman District - Dadieso	0	0	0	6,906,254	6,896,494	6,955,622	
Management and Administration	0	0	0	1,455,984	1,461,254	1,470,544	
SP1.1: General Administration	0	0	0	1,078,698	1,082,780	1,089,485	
21 Compensation of employees [GFS]	0	0	0	408,198	412,280	412,280	
211 Wages and salaries [GFS]	0	0	0	402,258	406,281	406,281	
21110 Established Position	0	0	0	337,508	340,883	340,883	
21111 Wages and salaries in cash [GFS]	0	0	0	49,750	50,248	50,248	
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150	
212 Social contributions [GFS]	0	0	0	5,940	5,999	5,999	
21210 Actual social contributions [GFS]	0	0	0	5,940	5,999	5,999	
22 Use of goods and services	0	0	0	560,500	560,500	566,105	
221 Use of goods and services	0	0	0	560,500	560,500	566,105	
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480	
22102 Utilities	0	0	0	27,500	27,500	27,775	
22103 General Cleaning	0	0	0	1,000	1,000	1,010	
22104 Rentals	0	0	0	7,000	7,000	7,070	
22105 Travel - Transport	0	0	0	141,000	141,000	142,410	
22106 Repairs - Maintenance	0	0	0	109,000	109,000	110,090	
22109 Special Services	0	0	0	171,000	171,000	172,710	
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060	
22112 Emergency Services	0	0	0	50,000	50,000	50,500	
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110	
273 Employer social benefits	0	0	0	11,000	11,000	11,110	
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110	
28 Other expense	0	0	0	4,000	4,000	4,040	
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040	
28210 General Expenses	0	0	0	4,000	4,000	4,040	
31 Non Financial Assets	0	0	0	95,000	95,000	95,950	
311 Fixed assets	0	0	0	95,000	95,000	95,950	
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350	
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600	
SP1.2: Finance and Revenue Mobilization	0	0	0	118,786	119,974	119,974	
21 Compensation of employees [GFS]	0	0	0	118,786	119,974	119,974	
211 Wages and salaries [GFS]	0	0	0	118,786	119,974	119,974	
21110 Established Position	0	0	0	118,786	119,974	119,974	
SP1.3: Planning, Budgeting and Coordination	0	0	0	151,000	151,000	152,510	
22 Use of goods and services	0	0	0	111,000	111,000	112,110	
221 Use of goods and services	0	0	0	111,000	111,000	112,110	
22105 Travel - Transport	0	0	0	28,000	28,000	28,280	
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380	
22108 Consulting Services	0	0	0	40,000	40,000	40,400	

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26311 Re-Current	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	107,500	107,500	108,575
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22107 Training - Seminars - Conferences	0	0	0	47,500	47,500	47,975
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,012,791	1,013,804	1,022,919
SP2.1 Physical and Spatial Planning	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	982,791	983,804	992,619
21 Compensation of employees [GFS]	0	0	0	101,294	102,307	102,307
211 Wages and salaries [GFS]	0	0	0	101,294	102,307	102,307
21110 Established Position	0	0	0	101,294	102,307	102,307
22 Use of goods and services	0	0	0	35,647	35,647	36,003
221 Use of goods and services	0	0	0	35,647	35,647	36,003
22101 Materials - Office Supplies	0	0	0	3,647	3,647	3,683
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	845,850	845,850	854,309
311 Fixed assets	0	0	0	845,850	845,850	854,309
31111 Dwellings	0	0	0	408,681	408,681	412,768
31112 Nonresidential buildings	0	0	0	303,426	303,426	306,460
31113 Other structures	0	0	0	104,893	104,893	105,942
31131 Infrastructure Assets	0	0	0	28,850	28,850	29,139
Social Services Delivery	0	0	0	3,533,062	3,534,994	3,566,392
SP3.1 Education and Youth Development	0	0	0	1,845,900	1,845,900	1,864,359
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,770,900	1,770,900	1,788,609
311 Fixed assets	0	0	0	1,770,900	1,770,900	1,788,609
31112 Nonresidential buildings	0	0	0	1,720,900	1,720,900	1,738,109
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	1,275,988	1,277,326	1,288,748
21 Compensation of employees [GFS]	0	0	0	133,860	135,199	135,199
211 Wages and salaries [GFS]	0	0	0	133,860	135,199	135,199
21110 Established Position	0	0	0	133,860	135,199	135,199
27 Social benefits [GFS]	0	0	0	13,078	13,078	13,209
273 Employer social benefits	0	0	0	13,078	13,078	13,209
27311 Employer Social Benefits - Cash	0	0	0	13,078	13,078	13,209
31 Non Financial Assets	0	0	0	1,129,050	1,129,050	1,140,340
311 Fixed assets	0	0	0	1,129,050	1,129,050	1,140,340
31111 Dwellings	0	0	0	24,758	24,758	25,006
31112 Nonresidential buildings	0	0	0	513,558	513,558	518,693
31122 Other machinery and equipment	0	0	0	590,734	590,734	596,641
SP3.3 Social Welfare and Community Development	0	0	0	411,174	411,768	415,286
21 Compensation of employees [GFS]	0	0	0	59,367	59,961	59,961
211 Wages and salaries [GFS]	0	0	0	59,367	59,961	59,961
21110 Established Position	0	0	0	59,367	59,961	59,961
22 Use of goods and services	0	0	0	187,159	187,159	189,031
221 Use of goods and services	0	0	0	187,159	187,159	189,031
22101 Materials - Office Supplies	0	0	0	128,159	128,159	129,441
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	84,648	84,648	85,494
272 Social assistance benefits	0	0	0	84,648	84,648	85,494
27211 Social Assistance Benefits - Cash	0	0	0	84,648	84,648	85,494
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	624,417	606,442	610,966
SP4.1 Trade, Tourism and Industrial development	0	0	0	155,252	155,252	156,805
25 Subsidies	0	0	0	20,252	20,252	20,455
251 To public corporations	0	0	0	20,252	20,252	20,455
25121	0	0	0	20,252	20,252	20,455
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP4.2 Agricultural Development	0	0	0	469,165	451,190	454,162

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	152,494	154,019	154,019	
211 Wages and salaries [GFS]	0	0	0	152,494	154,019	154,019	
21110 Established Position	0	0	0	152,494	154,019	154,019	
22 Use of goods and services	0	0	0	251,670	232,170	234,492	
221 Use of goods and services	0	0	0	251,670	232,170	234,492	
22101 Materials - Office Supplies	0	0	0	55,300	55,300	55,853	
22105 Travel - Transport	0	0	0	82,910	67,910	66,569	
22106 Repairs - Maintenance	0	0	0	14,089	14,089	14,230	
22107 Training - Seminars - Conferences	0	0	0	64,371	59,871	60,470	
22109 Special Services	0	0	0	35,000	35,000	35,350	
25 Subsidies	0	0	0	65,000	65,000	65,650	
251 To public corporations	0	0	0	65,000	65,000	65,650	
25121	0	0	0	65,000	65,000	65,650	
Environmental and Sanitation Management	0	0	0	280,000	280,000	282,800	
SP5.1 Disaster prevention and Management	0	0	0	216,000	216,000	218,160	
22 Use of goods and services	0	0	0	196,000	196,000	197,960	
221 Use of goods and services	0	0	0	196,000	196,000	197,960	
22102 Utilities	0	0	0	160,000	160,000	161,600	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	10,000	10,000	10,100	
22112 Emergency Services	0	0	0	16,000	16,000	16,160	
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	
SP5.2 Natural Resource Conservation	0	0	0	64,000	64,000	64,640	
31 Non Financial Assets	0	0	0	64,000	64,000	64,640	
311 Fixed assets	0	0	0	64,000	64,000	64,640	
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	34,000	34,000	34,340	
Grand Total	0	0	0	6,906,254	6,896,494	6,955,622	

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

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Grand Total
			Goods/Service	Capex	Total/IGF	Statutory	Capex/ABFA	Others	Development Partner Funds	Tot. External	
Suaman District - Dadieso	903,311	1,368,112	3,519,368	57,972,900	70,690	168,310	10,000	241,000	0	0	788,316
Management and Administration	456,234	623,690	95,000	1,174,984	70,690	150,310	0	221,000	0	0	1,455,884
Central Administration	337,698	623,690	95,000	1,056,198	70,690	150,310	0	221,000	0	0	1,337,198
Administration (Assembly Office)	337,698	623,690	95,000	1,056,198	0	150,310	0	150,310	0	0	1,266,508
Sub-Metros Administration	0	0	0	0	70,690	0	0	70,690	0	0	70,690
Finance	118,726	0	0	118,726	0	0	0	0	0	0	118,726
Infrastructure Delivery and Management	101,294	65,647	540,634	70,7575	0	0	10,000	10,000	0	0	1,012,791
Physical Planning	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Works	101,294	35,647	540,634	67,7575	0	10,000	10,000	10,000	0	0	982,791
Office of Departmental Head	0	35,647	540,634	576,281	0	10,000	10,000	10,000	0	0	861,497
Public Works	101,294	0	0	101,294	0	0	0	0	0	0	101,294
Social Services Delivery	193,227	270,237	2,684,734	3,148,198	0	5,000	0	5,000	0	0	3,333,662
Education, Youth and Sports	0	75,000	1,475,684	1,550,684	0	0	0	0	0	0	1,645,900
Office of Departmental Head	0	75,000	1,475,684	1,550,684	0	0	0	0	0	0	1,645,900
Health	133,860	13,078	1,129,050	1,275,988	0	0	0	0	0	0	1,275,888
Office of District Medical Officer of Health	0	13,078	1,129,050	1,142,128	0	0	0	0	0	0	1,142,128
Environmental Health Unit	133,860	0	0	133,860	0	0	0	0	0	0	133,860
Social Welfare & Community Development	59,367	182,159	80,000	32,1526	0	5,000	0	5,000	0	0	411,174
Office of Departmental Head	0	182,159	80,000	262,159	0	5,000	0	5,000	0	0	351,807
Social Welfare	59,367	0	0	59,367	0	0	0	0	0	0	59,367
Economic Development	152,464	193,338	135,000	48,1033	0	5,000	0	5,000	0	0	624,417
Agriculture	152,464	173,286	0	325,781	0	5,000	0	5,000	0	0	469,165
Trade, Industry and Tourism	0	20,252	135,000	155,252	0	0	0	0	0	0	155,252
Office of Departmental Head	0	20,252	135,000	155,252	0	0	0	0	0	0	155,252

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Comp. of Emp	Total GOG	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	
Environmental and Sanitation Management	0	0	64,000	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	216,000	0	0	0	0	0	0	0	0
	0	0	216,000	0	0	0	0	0	0	0	0
	0	0	280,000	0	0	0	0	0	0	0	0
	0	0	280,000	0	0	0	0	0	0	0	0
	0	0	280,000	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		337,508
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2400101000	Suaman District - Dadieso_ Central Administration_ Administration (Assembly Office)_										
Location Code	0120100	Suaman - Dadieso										
Compensation of employees [GFS]											337,508	
Objective	000000	Compensation of Employees										337,508
Program	91001	Management and Administration										337,508
Sub-Program	91001001	SP1.1: General Administration										337,508
Operation	000000				0.0	0.0	0.0				337,508	
Wages and salaries [GFS]											337,508	
2111001 Established Post											337,508	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,310
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				135,310
Objective	130201	17.1 strengthen domestic resource mob.		135,310
Program	91001	Management and Administration		135,310
Sub-Program	91001001	SP1.1: General Administration		129,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	126,810

Use of goods and services				126,810
2210101	Printed Material and Stationery			7,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			7,000
2210104	Medical Supplies			1,000
2210113	Feeding Cost			2,000
2210114	Rations			2,000
2210201	Electricity charges			2,000
2210202	Water			2,000
2210203	Telecommunications			1,000
2210204	Postal Charges			500
2210205	Sanitation Charges			2,000
2210301	Cleaning Materials			1,000
2210402	Residential Accommodations			5,000
2210404	Hotel Accommodations			2,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210509	Other Travel and Transportation			20,000
2210510	Other Night allowances			5,000
2210511	Local travel cost			15,000
2210513	Local Hotel Accommodation			9,000
2210603	Repairs of Office Buildings			4,310
2210606	Maintenance of General Equipment			5,000
2211101	Bank Charges			1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210901	Service of the State Protocol			1,000
2210902	Official Celebrations			1,000
2210909	Operational Enhancement Expenses			1,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210706	Library and Subscription			500
2210710	Staff Development			1,000
2210711	Public Education and Sensitization			1,000

Social benefits [GFS]				11,000
Objective	130201	17.1 strengthen domestic resource mob.		11,000
Program	91001	Management and Administration		11,000

Sub-Program	91001001	SP1.1: General Administration			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,000

Employer social benefits					11,000
2731101	Workman compensation				2,000
2731102	Staff Welfare Expenses				7,000
2731103	Refund of Medical Expenses				2,000

Other expense					4,000
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Objective	130201	17.1 strengthen domestic resource mob.			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001001	SP1.1: General Administration			4,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		4,000
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Miscellaneous other expense					4,000
2821009	Donations				2,000
2821010	Contributions				1,000
2821019	Scholarship and Bursaries				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	718,690
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400101000	Suaman District - Dadieso_ Central Administration_ Administration (Assembly Office)_		
Location Code	0120100	Suaman - Dadieso		
Use of goods and services				583,690
Objective	130201	17.1 strengthen domestic resource mob.		583,690
Program	91001	Management and Administration		583,690
Sub-Program	91001001	SP1.1: General Administration		430,690
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	360,690
Use of goods and services				360,690
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				8,000
2210201 Electricity charges				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210511 Local travel cost				20,000
2210605 Maintenance of Machinery and Plant				30,000
2210606 Maintenance of General Equipment				40,000
2210623 Maintenance of Office Equipment				29,690
2210904 Substructure Allowances				38,000
2210908 Property Valuation Expenses				60,000
2211101 Bank Charges				5,000
2211203 Emergency Works				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210901 Service of the State Protocol				30,000
2210902 Official Celebrations				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		111,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210505 Running Cost - Official Vehicles				28,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	83,000
Use of goods and services				83,000
2210603 Repairs of Office Buildings				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				38,000
2210801 Local Consultants Fees				40,000
Sub-Program	91001005	SP1.5: Human Resource Management		42,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210710 Staff Development				32,000
Grants				40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	91001	Management and Administration		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
To other general government units				40,000
2631119 Research and Innovation Facility				40,000
Non Financial Assets				95,000
Objective	130201	17.1 strengthen domestic resource mob.		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001001	SP1.1: General Administration		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,000
Fixed assets				95,000
3112208 Computers and Accessories				35,000
3113160 WIP - Furniture and Fittings				60,000
Amount (GHe)				60,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400101000	Suaman District - Dadieso_ Central Administration_ Administration (Assembly Office)_		
Location Code	0120100	Suaman - Dadieso		
Grants				60,000
Objective	130201	17.1 strengthen domestic resource mob.		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
To other general government units				60,000
2632104 DDF Capacity Building Grants for Capital Expense				60,000
Total Cost Centre				1,266,508

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	70,690
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400102001	Suaman District - Dadieso_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0120100	Suaman - Dadieso		

Compensation of employees [GFS] 70,690

Objective	000000	Compensation of Employees		70,690
Program	91001	Management and Administration		70,690
Sub-Program	91001001	SP1.1: General Administration		70,690
Operation	000000		0.0 0.0 0.0	70,690

Wages and salaries [GFS]		64,750
2111101	Daily rated	10,000
2111102	Monthly paid and casual labour	39,750
2111243	Transfer Grants	15,000
Social contributions [GFS]		5,940
2121001	13 Percent SSF Contribution	5,940
<i>Total Cost Centre</i>		70,690

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	118,786
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2400200000	Suaman District - Dadieso_Finance		
Location Code	0120100	Suaman - Dadieso		

Compensation of employees [GFS] 118,786

Objective	000000	Compensation of Employees		118,786
Program	91001	Management and Administration		118,786
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		118,786
Operation	000000		0.0 0.0 0.0	118,786

Wages and salaries [GFS]		118,786
2111001	Established Post	118,786
<i>Total Cost Centre</i>		118,786

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,550,684
Function Code	70980	Education n.e.c							
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head							
Location Code	0120100	Suaman - Dadieso							

Use of goods and services										25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								25,000
Program	91003	Social Services Delivery								25,000
Sub-Program	91003001	SP3.1 Education and Youth Development								25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			25,000
Use of goods and services										25,000
2210118 Sports, Recreational and Cultural Materials										15,000
2210503 Fuel and Lubricants - Official Vehicles										10,000

Other expense										50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000
Program	91003	Social Services Delivery								50,000
Sub-Program	91003001	SP3.1 Education and Youth Development								50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			50,000
Miscellaneous other expense										50,000
2821008 Awards and Rewards										20,000
2821019 Scholarship and Bursaries										30,000

Non Financial Assets										1,475,684
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,475,684
Program	91003	Social Services Delivery								1,475,684
Sub-Program	91003001	SP3.1 Education and Youth Development								1,475,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			1,475,684
Fixed assets										1,475,684
3111256 WIP - School Buildings										1,425,684
3112105 Motor Bike, bicycles etc										10,000
3113160 WIP - Furniture and Fittings										40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						295,216
Function Code	70980	Education n.e.c							
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head							
Location Code	0120100	Suaman - Dadieso							

Non Financial Assets										295,216
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								295,216
Program	91003	Social Services Delivery								295,216
Sub-Program	91003001	SP3.1 Education and Youth Development								295,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			295,216

Fixed assets										295,216
3111255 WIP - Office Buildings										295,216
Total Cost Centre										1,845,900

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						570,000
Function Code	70721	General Medical services (IS)							
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_							
Location Code	0120100	Suaman - Dadieso							

Non Financial Assets 570,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							570,000
Program	91003	Social Services Delivery							570,000
Sub-Program	91003002	SP3.2 Health Delivery							570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				570,000

Fixed assets									570,000
3112206	Plant and Machinery								570,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						572,128
Function Code	70721	General Medical services (IS)							
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_							
Location Code	0120100	Suaman - Dadieso							

Social benefits [GFS] 13,078

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							13,078
Program	91003	Social Services Delivery							13,078
Sub-Program	91003002	SP3.2 Health Delivery							13,078
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				13,078

Employer social benefits									13,078
2731103	Refund of Medical Expenses								13,078

Non Financial Assets 559,050

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							559,050
Program	91003	Social Services Delivery							559,050
Sub-Program	91003002	SP3.2 Health Delivery							559,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				559,050

Fixed assets									559,050
3111153	WIP - Bungalows/Flat								24,758
3111251	WIP - Hospitals								70,098
3111252	WIP - Clinics								175,460
3111253	WIP - Health Centres								268,000
3112211	Office Equipment								20,734

Total Cost Centre 1,142,128

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						133,860
Function Code	70740	Public health services							
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit_							
Location Code	0120100	Suaman - Dadieso							

Compensation of employees [GFS] 133,860

Objective	000000	Compensation of Employees							133,860
Program	91003	Social Services Delivery							133,860
Sub-Program	91003002	SP3.2 Health Delivery							133,860
Operation	000000		0.0	0.0	0.0				133,860

Wages and salaries [GFS]									133,860
2111001	Established Post								133,860

Total Cost Centre 133,860

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	190,781
Function Code	70421	Agriculture cs		
Organisation	2400600000	Suaman District - Dadieso_Agriculture		
Location Code	0120100	Suaman - Dadieso		

Compensation of employees [GFS]				152,494
Objective	000000	Compensation of Employees		152,494
Program	91004	Economic Development		152,494
Sub-Program	91004002	SP4.2 Agricultural Development		152,494
Operation	000000		0.0 0.0 0.0	152,494

Wages and salaries [GFS]				152,494
2111001 Established Post				152,494

Use of goods and services				38,286
Objective	160201	Improve production efficiency and yield		38,286
Program	91004	Economic Development		38,286
Sub-Program	91004002	SP4.2 Agricultural Development		38,286
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	38,286

Use of goods and services				38,286
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210710 Staff Development				8,286

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2400600000	Suaman District - Dadieso_Agriculture		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70421	Agriculture cs		
Organisation	2400600000	Suaman District - Dadieso_Agriculture		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				70,000
Objective	160201	Improve production efficiency and yield		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210114 Rations				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210902 Official Celebrations				35,000

Subsidies				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	910301	910301 - Extension Services	1.0 1.0 1.0	65,000

To public corporations				65,000
2512106 Fertilizer Subsidy				65,000

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13132	CIDA								<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								138,384	
Organisation	2400600000	Suaman District - Dadieso_Agriculture									
Location Code	0120100	Suaman - Dadieso									
Use of goods and services										138,384	
Objective	160201	Improve production efficiency and yield								138,384	
Program	91004	Economic Development								138,384	
Sub-Program	91004002	SP4.2 Agricultural Development								138,384	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					91,295	
Use of goods and services										91,295	
2210114 Rations										14,300	
2210503 Fuel and Lubricants - Official Vehicles										20,000	
2210505 Running Cost - Official Vehicles										10,520	
2210511 Local travel cost										20,390	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										21,085	
2210711 Public Education and Sensitization										5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					47,089	
Use of goods and services										47,089	
2210101 Printed Material and Stationery										5,000	
2210102 Office Facilities, Supplies and Accessories										8,000	
2210502 Maintenance and Repairs - Official Vehicles										20,000	
2210606 Maintenance of General Equipment										14,089	
Total Cost Centre										469,165	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)								30,000	
Organisation	2400701000	Suaman District - Dadieso_Physical Planning_Office of Departmental Head									
Location Code	0120100	Suaman - Dadieso									
Other expense										30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000	
Program	91002	Infrastructure Delivery and Management								30,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					30,000	
Miscellaneous other expense										30,000	
2821018 Civic Numbering/Street Naming										30,000	
Total Cost Centre										30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,159
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				12,159
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,159
Program	91003	Social Services Delivery		12,159
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,159

Use of goods and services				12,159
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			1,159
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210711	Public Education and Sensitization			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

Use of goods and services				170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		170,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	170,000

Use of goods and services				170,000
2210108	Construction Material			120,000
2211202	Refurbishment Contingency			50,000

Non Financial Assets

Non Financial Assets				80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	84,648
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

Social benefits [GFS]				84,648
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		84,648
Program	91003	Social Services Delivery		84,648
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		84,648
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	84,648

Social assistance benefits				84,648
2721102	Refund for Medical Expenses (Paupers/Disease Category)			84,648

Total Cost Centre

351,807

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,367
Function Code	71040	Family and children		
Organisation	2400802000	Suaman District - Dadieso_Social Welfare & Community Development_Social Welfare		
Location Code	0120100	Suaman - Dadieso		
Compensation of employees [GFS]				59,367
Objective	000000	Compensation of Employees		59,367
Program	91003	Social Services Delivery		59,367
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,367
Operation	000000	0.0 0.0 0.0		59,367
Wages and salaries [GFS]				59,367
2111001 Established Post				59,367
Total Cost Centre				59,367

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	280,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2400900000	Suaman District - Dadieso_Natural Resource Conservation		
Location Code	0120100	Suaman - Dadieso		
Use of goods and services				196,000
Objective	210101	Reduce environmental pollution		196,000
Program	91005	Environmental and Sanitation Management		196,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		196,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210909 Operational Enhancement Expenses				10,000
2211204 Security Forces Contingency (election)				16,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210205 Sanitation Charges				160,000
2210301 Cleaning Materials				10,000
Other expense				20,000
Objective	210101	Reduce environmental pollution		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000
Non Financial Assets				64,000
Objective	210101	Reduce environmental pollution		64,000
Program	91005	Environmental and Sanitation Management		64,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		64,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,000
Fixed assets				64,000
3111257 WIP - Slaughter House				30,000
3111353 WIP - Toilets				34,000
Total Cost Centre				280,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,647
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

				Use of goods and services	15,647	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,647	
Program	91002	Infrastructure Delivery and Management			15,647	
Sub-Program	91002002	SP2.2 Infrastructure Development			15,647	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,647

Use of goods and services		15,647
2210101	Printed Material and Stationery	2,000
2210103	Refreshment Items	1,647
2210201	Electricity charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210509	Other Travel and Transportation	4,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

				Non Financial Assets	10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets		10,000
3111360	WIP-Feeder Roads	10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	560,634
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

				Use of goods and services	20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210405	Rental of Land and Buildings	20,000

				Non Financial Assets	540,634	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			540,634	
Program	91002	Infrastructure Delivery and Management			540,634	
Sub-Program	91002002	SP2.2 Infrastructure Development			540,634	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,634

Fixed assets		540,634
3111103	Bungalows/Flats	21,271
3111153	WIP - Bungalows/Flat	387,410
3111255	WIP - Office Buildings	8,210
3111360	WIP-Feeder Roads	94,893
3113160	WIP - Furniture and Fittings	28,850

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	295,216
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	0120100	Suaman - Dadieso		

				Non Financial Assets	295,216	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			295,216	
Program	91002	Infrastructure Delivery and Management			295,216	
Sub-Program	91002002	SP2.2 Infrastructure Development			295,216	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	295,216

Fixed assets		295,216
3111209	Police Post	295,216

Total Cost Centre 881,497

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	101,294
Organisation	2401002000	Suaman District - Dadieso_Works_Public Works	
Location Code	0120100	Suaman - Dadieso	
Compensation of employees [GFS]			101,294
Objective	000000	Compensation of Employees	101,294
Program	91002	Infrastructure Delivery and Management	101,294
Sub-Program	91002002	SP2.2 Infrastructure Development	101,294
Operation	000000	0.0 0.0 0.0	101,294
Wages and salaries [GFS]			101,294
2111001 Established Post			101,294
Total Cost Centre			101,294

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	155,252
Organisation	2401101000	Suaman District - Dadieso_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	0120100	Suaman - Dadieso	
Subsidies			20,252
Objective	150101	Enhance business enabling environment	20,252
Program	91004	Economic Development	20,252
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,252
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	20,252
To public corporations			20,252
2512107 DISTRICT/REGIONAL SUPPORT			20,252
Non Financial Assets			135,000
Objective	150101	Enhance business enabling environment	135,000
Program	91004	Economic Development	135,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	135,000
Fixed assets			135,000
3111354 WIP - Markets			100,000
3112214 Electrical Equipment			35,000
Total Cost Centre			155,252
Total Vote			6,906,254

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External				
																1,368,142	3,419,368	57,973,900
Suaman District - Dediese Management and Administration	993,211	1,368,142	3,419,368	57,973,900	70,690	168,310	10,000	241,000	0	0	0	0	0	0	193,384	590,432	788,216	6,996,254
SP1.1: General Administration	456,234	625,690	95,000	1,174,584	70,690	150,310	0	221,000	0	0	0	0	0	0	60,000	0	60,000	1,455,884
SP1.2: Finance and Revenue Mobilization	337,898	439,690	95,000	863,188	70,690	144,810	0	215,500	0	0	0	0	0	0	0	0	0	1,078,688
SP1.3: Planning, Budgeting and Coordination	118,786	0	0	118,786	0	0	0	0	0	0	0	0	0	0	0	0	0	118,786
SP1.4: Human Resource Management	0	151,000	0	151,000	0	0	0	0	0	0	0	0	0	0	0	0	0	151,000
Infrastructure Delivery and Management	0	42,000	0	42,000	0	5,500	0	5,500	0	0	0	0	0	0	60,000	0	60,000	107,500
SP2.1 Physical and Spatial Planning	101,294	65,647	540,634	707,575	0	0	10,000	10,000	0	0	0	0	0	0	295,216	295,216	1,012,791	30,000
SP2.2 Infrastructure Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	82,791
Social Services Delivery	193,227	270,237	2,884,734	31,481,199	0	5,000	0	5,000	0	0	0	0	0	0	295,216	295,216	3,333,662	1,845,900
SP2.1 Education and Youth Development	0	75,000	1,475,684	1,550,684	0	0	0	0	0	0	0	0	0	0	295,216	295,216	1,845,900	
SP2.2 Health Delivery	133,860	13,078	1,129,650	1,275,988	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275,988
SP2.3 Social Welfare and Community Development	59,367	182,159	80,000	321,526	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	411,174
Economic Development	152,494	193,538	135,000	481,033	0	5,000	0	5,000	0	0	0	0	0	138,384	0	138,384	624,417	
SP4.1 Trade, Tourism and Industrial development	0	20,252	135,000	155,252	0	0	0	0	0	0	0	0	0	0	0	0	0	155,252
SP4.2 Agricultural Development	152,494	173,286	0	325,781	0	5,000	0	5,000	0	0	0	0	0	138,384	0	138,384	469,165	
Environmental and Sanitation Management	0	216,000	64,000	280,000	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000
SP5.1 Disaster prevention and Management	0	216,000	0	216,000	0	0	0	0	0	0	0	0	0	0	0	0	0	216,000
SP5.2 Natural Resource Conservation	0	0	64,000	64,000	0	0	0	0	0	0	0	0	0	0	0	0	0	64,000