



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## ADANSI NORTH DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

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

Adansi North District is one of the 260 Districts in Ghana including the 38 newly created Districts in 2018 and 6 newly created in 2019. It is one of the 43 Administrative Districts in Ashanti Region. The District was created by Legislative Instrument (LI 1758) dated 17th February, 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi west now Adansi South and Obuasi Municipal Assembly respectively. In 2018, the Adansi Asokwa District has also been carved out of the Adansi North District to further deepen decentralization and development.

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

The District is located between Longitude 1.5 W and Latitude 6.3 N. The district therefore falls within a typical Tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the Adansi North into Semi-Equatorial climatic region.

The Adansi North District covers an area of approximately 426.70 sq km. The reduction of the total land area of the District is as a result of the carving-out of Adansi Asokwa District from the District recently. This has resulted in the drastic reduction from 1140 sq km to its current figure.

The District is bounded in the South-West by Obuasi Municipal, in the South by Adansi Asokwa District, in South-East by Bosome Freho District, in the North –East by Bekwai Municipal Assembly and in West by Amansie Central District. It has its capital at Fomena located on the Kumasi –Cape Coast main road. The District has 16 electoral areas and one constituency (Fomena). The District has three (3) Area councils i.e. Akokerri, Dompooase and Fomena.

## 2.0 POPULATION STRUCTURE

The Districts projected population as at 2018 stands at 126,682 using the 2010 Population and Housing Census (PHC) as the base year with a growth rate of 2.1% per annum with 62,707 males and 63,974 females.

## 3.0 DISTRICT ECONOMY

The District Economic is predominantly an agrarian one with 77% of the inhabitants being farmer's majority of whom engaged in subsistence farming in crop production and livestock keeping.

### a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77 percent of the labour force. The active male and female population percentage engaged in farming stand at 55 males and females. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are seventeen operational areas with regards to Agriculture Extension work, with one extension officer in each operational area. This gives an extension officer farmer ratio of 1:3575 compared with an ideal national standard of 1:300.

There are four main ways of land acquisition identified in the district, namely; Individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres.

The district does well in food crops like cassava, cocoyam, maize, plantain, yam and vegetable. Production of cash crops such as cocoa citrus and oil palm is dominant.

### b. MARKET CENTRE

The only major market center in the district is located at Dompouse. However, there are markets in the major towns which are underutilized. This situation prevents the Assembly from mobilizing the needed revenue from the market.

### c. ROAD NETWORK

There are a number of roads that traverse the District, linking up the District capital to all parts and other areas of the country. These include a 23km asphalted and 5km double surfaced bitumen first class road. A number of second class and feeder roads also traverse the length and breadth of the District making all areas accessible.

### d. EDUCATION

There are hundred (100) educational facilities in the district. Twenty (29) pre-schools, thirty six (36) primary schools, thirty (30) junior high schools, three (3) senior high schools at Dompouse, Fomena TI Ahmadia and Asare Bediako SHS and two (2) tertiary institutions (Fomena Nursing and Midwifery School and Akkerri College of Education

Table 1: Educational Facilities

Educational Level	Number
1. Pre-schools	29
2. Primary Schools	36
3. Junior High Schools	30
4. Senior High Schools	3

5. Tertiary Institutions	2
<b>Total</b>	<b>100</b>

**e. HEALTH**

There are five (5) health facilities in the district. One (1) hospital, three (3) health centers and one (1) CHPs Compound. There are two (2) additional CHPs compound under construction which when completed would increase the number to seven (7). There is one (1) medical Doctor and two (2) pharmacists at St Benito Hospital, two (2) Medical Assistants at Fomena and Akrokerri Health centers and a midwife at Wioso Health center.

*Table 2: Health Facilities*

Name of Facility	Location
1. St. Benito Hospital	Dompoase
2. Wioso health center	Wioso
3. Akrokerri health center	Akrokerri
4. Fomena health center	Fomena
5. Adomanu CHPs Compound	Adomanu

**f. WATER AND SANITATION**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 75 communities out of the 135 communities (representing 48.8%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by

the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

**g. ENERGY**

About 20% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites whiles the remaining four are been connected to the National Grid. The 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%. The above situation leads to the depletion of the forest.

**4.0 VISION OF THE DISTRICT ASSEMBLY**

The vision of the Assembly is to become an excellent governmental Institution that is well resourced with qualified and highly motivated personnel dedicated to the management of the scarce resources of the assembly to improve the living standards of our people as our people also contribute to the growth and poverty reduction of Ghana.

**5.0 MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The mission of the Adansi North District Assembly is to improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound

policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development.

## KEY ACHIEVEMENTS IN 2018

Adansi North District Assembly has achieved a lot in 2019. The following are some key achievement.

- Launching and Operation of Child Labour Programme in the District.
- Capacity building for staff.
- Completion of 3unit classroom with ancillary facilities at Kyeaboso D/A.
- Completion of 3 unit Classroom block at Kusa.
- Completion of 3 unit at SARponso D/A
- Completion of 2No CHPS compound at Dadwen and Ahinsan.
- Completion of Agric Directors Bungalow at New Ayaase.
- Conversion of Old Garage Structure into male and female ward at Akrokerri.

## 6.0 REVENUE AND EXPENDITURE PERFORMANCE

### (a)REVENUE PERFORMANCE

Table 3: Revenue Performance - IGF

#### REVENUE PERFORMANCE (IGF ONLY)

SOURCES OF REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
RATES	56,000.00	43,557.28	77.78
LANDS	65,000.00	35,436.69	54.52
RENT	29,100.00	12232.00	42.03
LICENCES	109,100.00	23,656.00	21.60
FEES	31,300.00	17,860.00	57.06
FINES/PENALTIES			
MISCELLANEOUS	15,000.00		0.00
<b>TOTALS</b>	<b>305,500.00</b>	<b>132,741.97</b>	<b>43.45</b>

#### REVENUE PERFORMANCE

SOURCES OF REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
IGF	305,000.00	132,741.97	43.52
GOG	1,953,987.56	1,265,606.04	64.77
DACF	3,657,478.57	1,289,069.39	35.24
DDF	594,959.00	654,928.43	110.08
CIDA (AGRIC)	113,964.04	0.00	0.00
<b>TOTALS</b>			

	6,625,388.17	3,342,345.83	50.45
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## (b) EXPENDITURE PERFORMANCE

Table 4: Expenditure Performance IGF, GOG and ALL Sources

### EXPENDITURE PERFORMANCE(IGF ONLY)

ITEM OF EXPENDITURE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	110,000.00	21,613.51	19.65
Goods and Services	165,500.00	93,922.73	56.75
Assets	25,500.00	21,936.69	73.12
<b>Totals</b>	<b>305,000.00</b>	<b>137,472.93</b>	<b>44.02</b>

### EXPENDITURE PERFORMANCE(GOG ONLY)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	1,897,879.22	1,185,831.20	62.48
Goods and Services	65,594.43	0.00	0.00
Assets	30,000.00	0.00	0.00
<b>Totals</b>	<b>1,993,473.65</b>	<b>1,185,831.20</b>	<b>59.49</b>

### EXPENDITURE PERFORMANCE(ALL SOURCES)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	2,007,879.22	1,207,444.71	60.14
Goods and Services	1,466,812.18	644,335.94	43.93
Assets	2,200,218.26	966,503.92	43.93
<b>Totals</b>	<b>5,674,909.66</b>	<b>2,818,284.57</b>	<b>49.66</b>

## PART B: STRATEGIC OVERVIEW

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

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		

Adansi North District Assembly

<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to</li> </ul>

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		improve roads and maximize employment
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

## GOAL

The goal of the Adansi North District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

## CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Take the steps and measures that are necessary and expedient to
- Execute approved development plans and budgets for the district;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	2018		2019		2020	
		Year	Value	Year	Value	Year	Value
Fiscal Resource mobilisation	% IGF performance	2018	65%	2019	51%	2020	80%
Improved fiscal resource expenditure management	% expenditure performance	2018	95%	2019	60%	2020	100%
Increased support for SMEs development and management under (LED)	% of OLED activities implemented	2018	50	2019	25	2020	75
Improved access to healthcare delivery in the District.	% of population insured accessing health care	2018	60	2019	64	2020	70
Improve functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2018	0	2019	0	2020	2

Improved upon agriculture extension services in the District	Number of extension services rendered	2018	150	2019	120	2020	160
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The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable person supported	2018	72	2019	54	2020	80
Implementation of identified capacity building programme for staff	Number of staff trained	2018	57	2019	0	2020	140
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2018	120	2019	60	2020	150
Improve access and quality education by all children in the District	% increase in enrolment.	2018	6	2019	3	2020	15
	% increase in performance		2		2		

Increased inclusiveness and equitable access to education at levels	% increased	2018	45	2019	30	2020	60
Increase access to potable water delivery	% of population with access to potable water	2018	30	2019	32	2020	45
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2018	3	2019	2	2020	3
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated		24		16		30
	Number refuse containers provided	2018	3	2019	0	2020	10
	Number of sanitation days held.		10		0		12

Improved security in the District	Number of DISEC meeting held.	2018	12	2019	6	2020	24
	Number of streetlight provided/rehabilitated.		160		20		100
Improved disaster prevention and management	Number of disaster campaigns held.	2018	6	2019	2	2020	8
	Number of victims supported		40		0		50

## Revenue Mobilization Strategies for Key Revenue Sources

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>Position a Revenue Collectors at the Dompouse</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning site.</li> <li>Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
<b>7. REVENUE</b> <b>8. COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> </ul>

- |  |  |
|--|--|
|  | <ul style="list-style-type: none"><li>• Awarding best performing revenue collectors.</li></ul> |
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## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

The objectives of this programme are as follows:

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

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

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Akrokerri Area Council, Dompase Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions,

development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor 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 consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

There is a total of 33 staff to execute this sub-programme comprising of 20 Central Administration officers, 1 procurement officer, 2 Internal Auditor, 3 Drivers, 4 Security Officers, and 3 cleaners, Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme

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

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	
Regular Management Meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

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

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

Table 8: Main Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Dompouse
Internal management and running of the office	Renovation of the District Assembly office

	accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of Assembly Quarters
Support Security Agency to fight crime	Construction of 1 No. building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 1 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 1 Area council
Organize Entity Tender Committees meetings	Renovation of DCE bungalow
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

##### 1. Budget Sub-Programme Objectives

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

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

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

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



This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 28 officers, comprising 1 Principal Accountant, 1

Senior Accountants, 1 Accountant, 1 Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

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

- Inadequate motorbikes for revenue mobilisation.

### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement- Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

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

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

Table 10: Main Operations and Projects

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analyst, and 2 Planning Officers. 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.

Table 11: Budget Results Statement –Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2020	2021	2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	100	-	-	-

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

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

Table 12: Main Operations and Projects

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	

Organise public hearings	
Prepare District Medium Term Development Plan (2019-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

## 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 Results Statement

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

Table 13: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

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

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

Table 14: Main Operations and Projects

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

- Coordinate overall human resources programmes of the district.

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

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

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

##### 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.

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	25	-	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	7	5	5	5	5

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

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

Table 16: Main Operations and Projects

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

The physical planning is responsible for:

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

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

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

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Dompsoase.

There are in all 10 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

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

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

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

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

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Unit has 4 staffs.

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

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out 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.



Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in the district	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	-	1	1	1
	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75

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

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

Table 18: Main Operations and Projects

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: 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 physical planning, land use and development within the framework of national policies.

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

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Adansi North District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Obuasi) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

##### **6. 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.

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	
Valuation of Properties in Dompouse Township	No. of properties valuated	-	-	90	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6	10
	Number of properties addressed	-	-	200	300	300	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

## 7. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Valuation of Properties in Dompouse Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	

Issuance of development permits

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in

accordance with approved national policies by ensuring prudent management of resources.

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adansi North District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. 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**

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

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

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

This sub-programme is carried through:

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

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

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

### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	80%	

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2
	No. of dining halls constructed	0		1	1	0	0

Committee (DEOC)	
Support for Sports and cultural Development	Procurement sports equipment
Organise Independence day celebration	
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	Procurement of Office Equipment

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

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

Table 22: Main Operations and Projects

Operations	Projects
Embark on enrolment drive in 30 communities	Construction of 2 No. 3-unit Classroom block at Kyeaboso and Dinkyie
Support for brilliant but needy students	
Support for District Education Oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

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

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

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

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

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Dompoase etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110



officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the District's estimate of future performance.

Table 23: Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%

Increased education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-	-
	No. of communities declared ODF proper	-	6	100	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	200	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	200	50

Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	650	700
Stray animals arrested	No. of animals	50	20	100	150	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

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

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

Table 24: Main Operations and Projects

Operations	Projects
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to health center's at Sodua and Adokwai
Malaria prevention (Roll back Malaria) activities	Completion of abandoned health center staff quarters with landscaping at Wioso
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1No. ICT Center with landscaping at NMTC Fomena
Facilitate the formation of WATSAN groups	Construction of 1No. 3 Unit Lecture hall Block for NMTC Fomena
Institutional Latrines maintenance and Liquid waste management	Construction of 1No. kitchen with Matron's office, pantry, changing room and servery at NMTC Fomena

Support the repairs of broken down boreholes in communities	.
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## 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 Centre's and public

places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centre's 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. A total of 2 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, and 1 Social Development Officer.

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

### 3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	80	90
Reduce the intake of non-iodated salt	Number of women sensitized	30	49	60	65	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	35	40

Increase education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	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

Table 26: Main Operations and Projects

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	

Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the

establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

### 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.

Table 27 : Budget Results Statement - Trade, Tourism and Industrial development

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350

Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

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

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



Table 28: Main Operations and Projects

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Completion of MOFA office building at Fomena
Business Forum/LED Activities	
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

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

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

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP 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
- Physical shortage of office staff and agriculture extension agents and
- 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.

Table 29: Budget Results Statement – Agriculture Development

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Maize	2	2	3	3	3	3
	Soybeans	1	1	2	2	2	2
	Cowpea	2	3	4	4	4	4
	Groundnuts	2	2	3	3	3	3
	Vegetables	-	1	2	2	2	2
	Compose	-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	7	8

Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6

Train 10 AEAs on post-harvest technologies
Form and put in place 7 functional Water Users Associations
Sensitize FBOs and out-growers on extension delivery and value chain concept
Capacity of 3 nursery operators and support them expand and improve the quality of seedling
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabbi, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

Promotion of Aquaculture
Construction of 1No. 10 Open shed Market

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

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

Table 30: Main Operations and Projects

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectares
Support to farmers especially the youth to put extra area of land under crop production	Completion of 1 No. Agric Directors Quarters at New Ayaase
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants and Birds projects

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

In all, a total of 12 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.

Table 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2020	2021	2022
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50

Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	9	10
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### 4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

*Table 33: Budget Results Statement - Forestry*

### **SUB-PROGRAMME 5.1 FORESTRY**

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

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

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

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district. Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

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

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

#### **7. 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		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170

farming, chain saw operators and illegal logging activities
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.
Regular sensitization on climate change activities and adaptation


## 8. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal	

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,383,691		
130201 17.1 strengthen domestic resource mob.	16,616,396	130,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	780,600		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,869,577		
300102 6.1 Universal access to safe drinking water by 2030	0	130,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	92,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	246,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	16,337		
410101 Deepen political and administrative decentralisation	0	5,588,195		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,738,925		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	808,999		
550201 2.1 End hunger and ensure access to sufficient food	0	149,570		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	298,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	353,635		
660201 Build capacity for sports and recreational development	0	30,000		
<b>Grand Total ¢</b>	<b>16,616,396</b>	<b>16,616,396</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>268 02 00 001 26</b>	<b>16,616,396.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	16,105,646.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,203,402.19	0.00	0.00	0.00
1331002 DACF - Assembly	3,879,671.61	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,997,316.05	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,445.72	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	363,195.46	0.00	0.00	0.00
<b>Property income [GFS]</b>	386,600.00	0.00	0.00	0.00
1412002 Concessions	13,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	88,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	300.00	0.00	0.00	0.00
1415015 Guest Houses	6,000.00	0.00	0.00	0.00
1415038 Rentals	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	99,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Poultry Fee	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	25,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	25,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>	16,616,396.41	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	16,616,396	16,630,233	16,782,560
<b>GOG Sources</b>	0	0	0	1,319,137	1,331,554	1,332,328
Management and Administration	0	0	0	1,241,691	1,254,108	1,254,108
Infrastructure Delivery and Management	0	0	0	28,205	28,205	28,487
Social Services Delivery	0	0	0	13,635	13,635	13,772
Economic Development	0	0	0	35,606	35,606	35,962
<b>IGF Sources</b>	0	0	0	1,577,900	1,579,320	1,593,679
Management and Administration	0	0	0	1,437,000	1,438,420	1,451,370
Infrastructure Delivery and Management	0	0	0	31,000	31,000	31,310
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	900	900	909
Environmental and Sanitation Management	0	0	0	69,000	69,000	69,690
<b>DACF MP Sources</b>	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	550,000	550,000	555,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	7,078,667	7,078,667	7,149,454
Management and Administration	0	0	0	3,420,000	3,420,000	3,454,200
Infrastructure Delivery and Management	0	0	0	1,210,771	1,210,771	1,222,879
Social Services Delivery	0	0	0	1,952,896	1,952,896	1,972,425
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	475,000	475,000	479,750
<b>DACF PWD Sources</b>	0	0	0	225,000	225,000	227,250
Social Services Delivery	0	0	0	225,000	225,000	227,250
<b>CIDA Sources</b>	0	0	0	113,964	113,964	115,104
Economic Development	0	0	0	113,964	113,964	115,104
<b>DONOR POOLED Sources</b>	0	0	0	759,700	759,700	767,297
Economic Development	0	0	0	759,700	759,700	767,297
<b>DDF Sources</b>	0	0	0	4,992,028	4,992,028	5,041,949
Management and Administration	0	0	0	453,195	453,195	457,727
Infrastructure Delivery and Management	0	0	0	2,838,806	2,838,806	2,867,194
Social Services Delivery	0	0	0	1,700,027	1,700,027	1,717,028
<b>Grand Total</b>	0	0	0	16,616,396	16,630,233	16,782,560

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

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	16,616,396	16,630,233	16,782,560
<b>Management and Administration</b>	0	0	0	7,101,886	7,115,723	7,172,905
<b>SP1.1: General Administration</b>	0	0	0	6,131,886	6,145,723	6,193,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,383,691	1,397,528	1,397,528
211 Wages and salaries [GFS]	0	0	0	1,383,691	1,397,528	1,397,528
21110 Established Position	0	0	0	1,241,691	1,254,108	1,254,108
21111 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	3,648,195	3,648,195	3,684,677
221 Use of goods and services	0	0	0	3,648,195	3,648,195	3,684,677
22101 Materials - Office Supplies	0	0	0	580,000	580,000	585,800
22102 Utilities	0	0	0	101,000	101,000	102,010
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	1,025,000	1,025,000	1,035,250
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	1,213,195	1,213,195	1,225,327
22109 Special Services	0	0	0	490,000	490,000	494,900
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	380,000	380,000	383,800
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800
<b>31 Non Financial Assets</b>	0	0	0	490,000	490,000	494,900
311 Fixed assets	0	0	0	490,000	490,000	494,900
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	62,000	62,000	62,620
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	680,000	680,000	686,800

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	600,000	600,000	606,000
221 Use of goods and services	0	0	0	600,000	600,000	606,000
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	280,000	280,000	282,800
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP1.4: Legislative Oversights</b>	0	0	0	160,000	160,000	161,600
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
<b>Infrastructure Delivery and Management</b>	0	0	0	4,108,781	4,108,781	4,149,869
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	92,868	92,868	93,796
<b>22 Use of goods and services</b>	0	0	0	92,868	92,868	93,796
221 Use of goods and services	0	0	0	92,868	92,868	93,796
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	74,868	74,868	75,616
<b>SP2.2 Infrastructure Development</b>	0	0	0	4,015,914	4,015,914	4,056,073
<b>22 Use of goods and services</b>	0	0	0	16,337	16,337	16,500
221 Use of goods and services	0	0	0	16,337	16,337	16,500
22107 Training - Seminars - Conferences	0	0	0	16,337	16,337	16,500
<b>31 Non Financial Assets</b>	0	0	0	3,999,577	3,999,577	4,039,572
311 Fixed assets	0	0	0	3,999,577	3,999,577	4,039,572
31111 Dwellings	0	0	0	1,161,745	1,161,745	1,173,363
31112 Nonresidential buildings	0	0	0	807,276	807,276	815,349
31113 Other structures	0	0	0	1,824,556	1,824,556	1,842,801
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	3,931,559	3,931,559	3,970,875
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,768,925	2,768,925	2,796,614
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	2,698,925	2,698,925	2,725,914
311 Fixed assets	0	0	0	2,698,925	2,698,925	2,725,914
31111 Dwellings	0	0	0	388,702	388,702	392,589
31112 Nonresidential buildings	0	0	0	2,310,223	2,310,223	2,333,325
<b>SP3.2 Health Delivery</b>	0	0	0	808,999	808,999	817,089

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	29,193	29,193	29,485
221 Use of goods and services	0	0	0	29,193	29,193	29,485
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	14,193	14,193	14,335
<b>31 Non Financial Assets</b>	0	0	0	779,806	779,806	787,604
311 Fixed assets	0	0	0	779,806	779,806	787,604
31112 Nonresidential buildings	0	0	0	709,806	709,806	716,904
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	353,635	353,635	357,172
<b>22 Use of goods and services</b>	0	0	0	238,635	238,635	241,022
221 Use of goods and services	0	0	0	238,635	238,635	241,022
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	148,635	148,635	150,122
<b>27 Social benefits [GFS]</b>	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	930,170	930,170	939,471
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	780,600	780,600	788,406
<b>22 Use of goods and services</b>	0	0	0	777,600	777,600	785,376
221 Use of goods and services	0	0	0	777,600	777,600	785,376
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	16,900	16,900	17,069
22107 Training - Seminars - Conferences	0	0	0	755,600	755,600	763,156
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
<b>SP4.2 Agricultural Development</b>	0	0	0	149,570	149,570	151,065
<b>22 Use of goods and services</b>	0	0	0	149,570	149,570	151,065
221 Use of goods and services	0	0	0	149,570	149,570	151,065
22107 Training - Seminars - Conferences	0	0	0	149,570	149,570	151,065
<b>Environmental and Sanitation Management</b>	0	0	0	544,000	544,000	549,440
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	544,000	544,000	549,440

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	394,000	394,000	397,940
221 Use of goods and services	0	0	0	394,000	394,000	397,940
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
22112 Emergency Services	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	16,616,396	16,630,233	16,782,560

2020 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		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External	Goods	Tot. External
Adansi North District - Fomena	1,241,691	4,386,639	3,399,474	8,947,664	142,000	1,315,980	120,000	1,577,980	0	0	1,323,660	4,541,633	5,865,692	16,616,396
Management and Administration	1,241,691	3,560,000	390,000	5,211,691	142,000	1,195,000	100,000	1,437,000	0	0	1,323,660	4,541,633	5,865,692	16,616,396
Central Administration	1,241,691	3,557,000	390,000	5,188,691	142,000	1,068,000	100,000	1,330,000	0	0	1,323,660	4,541,633	5,865,692	16,616,396
Administration (Assembly Office)	1,241,691	3,557,000	390,000	5,188,691	142,000	1,068,000	100,000	1,330,000	0	0	1,323,660	4,541,633	5,865,692	16,616,396
Finance	0	23,000	0	23,000	0	107,000	0	107,000	0	0	453,195	0	453,195	7,101,886
Infrastructure Delivery and Management	0	98,205	1,140,771	1,238,976	0	11,000	20,000	31,000	0	0	2,838,806	2,838,806	4,106,781	130,000
Physical Planning	0	81,668	0	81,668	0	11,000	0	11,000	0	0	0	0	0	82,886
Office of Departmental Head	0	21,668	0	21,668	0	6,000	0	6,000	0	0	0	0	0	28,666
Town and Country Planning	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	63,000
Works	0	16,337	1,140,771	1,157,108	0	20,000	20,000	20,000	0	0	2,838,806	2,838,806	4,015,914	130,000
Public Works	0	0	1,140,771	1,140,771	0	20,000	20,000	20,000	0	0	2,708,806	2,708,806	3,866,577	130,000
Water	0	0	0	0	0	0	0	0	0	0	130,000	130,000	130,000	130,000
Feeder Roads	0	16,337	0	16,337	0	0	0	0	0	0	0	0	0	16,337
Social Services Delivery	0	187,829	1,776,703	1,964,532	0	40,000	0	40,000	0	0	1,700,027	1,700,027	3,951,559	40,000
Education, Youth and Sports	0	55,000	1,408,703	1,463,703	0	15,000	0	15,000	0	0	1,290,222	1,290,222	2,768,925	40,000
Office of Departmental Head	0	25,000	0	25,000	0	15,000	0	15,000	0	0	0	0	0	40,000
Education	0	0	1,408,703	1,408,703	0	0	0	0	0	0	1,290,222	1,290,222	2,698,925	20,000
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Health	0	29,193	370,000	399,193	0	0	0	0	0	0	409,806	409,806	808,999	10,000
Hospital Services	0	29,193	370,000	399,193	0	0	0	0	0	0	409,806	409,806	808,999	10,000
Social Welfare & Community Development	0	103,635	0	103,635	0	25,000	0	25,000	0	0	0	0	0	35,635
Office of Departmental Head	0	103,635	0	103,635	0	25,000	0	25,000	0	0	0	0	0	35,635
Economic Development	0	55,606	0	55,606	0	900	0	900	0	0	870,664	3,000	873,664	930,170
Agriculture	0	35,606	0	35,606	0	0	0	0	0	0	113,964	0	113,964	148,570
	0	35,606	0	35,606	0	0	0	0	0	0	113,964	0	113,964	148,570

SECTOR/MDA/IMDA	Central GOG and CF		I		G		F		FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	20,000	0	20,000	0	900	0	900	0	0	0	0	756,700	3,000	759,700	786,600
Office of Departmental Head	0	20,000	0	20,000	0	900	0	900	0	0	0	756,700	3,000	759,700	786,600	
Environmental and Sanitation Management	0	475,000	0	475,000	0	69,000	0	69,000	0	0	0	0	0	0	0	544,000
Health	0	246,000	0	246,000	0	52,000	0	52,000	0	0	0	0	0	0	0	298,000
Environmental Health Unit	0	246,000	0	246,000	0	52,000	0	52,000	0	0	0	0	0	0	0	298,000
Disaster Prevention	0	229,000	0	229,000	0	17,000	0	17,000	0	0	0	0	0	0	0	246,000
	0	229,000	0	229,000	0	17,000	0	17,000	0	0	0	0	0	0	0	246,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,241,691	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Compensation of employees [GFS]</b>				<b>1,241,691</b>
Objective	000000	Compensation of Employees		1,241,691
Program	91001	Management and Administration		1,241,691
Sub-Program	91001001	SP1.1: General Administration		1,241,691
Operation	000000		0.0 0.0 0.0	1,241,691
Wages and salaries [GFS]				1,241,691
2111001 Established Post				1,241,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,330,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Compensation of employees [GFS]</b>				<b>142,000</b>
Objective	000000	Compensation of Employees		<b>142,000</b>
Program	91001	Management and Administration		<b>142,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>142,000</b>
Operation	000000		0.0 0.0 0.0	<b>142,000</b>
Wages and salaries [GFS]				<b>142,000</b>
2111102 Monthly paid and casual labour				<b>62,000</b>
2111243 Transfer Grants				<b>80,000</b>
<b>Use of goods and services</b>				<b>978,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>978,000</b>
Program	91001	Management and Administration		<b>978,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>658,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>417,000</b>
Use of goods and services				<b>417,000</b>
2210106 Oils and Lubricants				<b>20,000</b>
2210108 Construction Material				<b>20,000</b>
2210113 Feeding Cost				<b>10,000</b>
2210201 Electricity charges				<b>20,000</b>
2210202 Water				<b>10,000</b>
2210402 Residential Accommodations				<b>5,000</b>
2210404 Hotel Accommodations				<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>30,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>30,000</b>
2210505 Running Cost - Official Vehicles				<b>30,000</b>
2210510 Other Night allowances				<b>30,000</b>
2210511 Local travel cost				<b>30,000</b>
2210606 Maintenance of General Equipment				<b>10,000</b>
2210623 Maintenance of Office Equipment				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>60,000</b>
2210711 Public Education and Sensitization				<b>20,000</b>
2210904 Substructure Allowances				<b>20,000</b>
2210908 Property Valuation Expenses				<b>50,000</b>
2211101 Bank Charges				<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>
2210301 Cleaning Materials				<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210902 Official Celebrations				<b>10,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>30,000</b>

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Use of goods and services				<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210103 Refreshment Items				<b>5,000</b>
2210113 Feeding Cost				<b>5,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>5,000</b>
2210505 Running Cost - Official Vehicles				<b>5,000</b>
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
2210113 Feeding Cost				<b>5,000</b>
2210510 Other Night allowances				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>31,000</b>
Use of goods and services				<b>31,000</b>
2210203 Telecommunications				<b>1,000</b>
2210510 Other Night allowances				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
2210710 Staff Development				<b>20,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services				<b>60,000</b>
2210113 Feeding Cost				<b>20,000</b>
2210114 Rations				<b>10,000</b>
2210505 Running Cost - Official Vehicles				<b>20,000</b>
2210708 Refreshments				<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210103 Refreshment Items				<b>10,000</b>
2210113 Feeding Cost				<b>10,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>240,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>240,000</b>
Use of goods and services				<b>240,000</b>
2210101 Printed Material and Stationery				<b>40,000</b>
2210510 Other Night allowances				<b>40,000</b>
2210511 Local travel cost				<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>80,000</b>
2210711 Public Education and Sensitization				<b>40,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>80,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>80,000</b>
<b>Social benefits [GFS]</b>				<b>10,000</b>

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Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
		2731103 Refund of Medical Expenses				10,000
<b>Other expense</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Miscellaneous other expense						
		2821007 Court Expenses				20,000
		2821009 Donations				20,000
		2821010 Contributions				20,000
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
Miscellaneous other expense						
		2821010 Contributions				40,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						
		3112208 Computers and Accessories				10,000
		3112211 Office Equipment				40,000
		3113108 Furniture & Fittings				50,000

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						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 550,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						
		2210118 Sports, Recreational and Cultural Materials				100,000
<b>Grants</b>						<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
To other general government units						
		2632102 MP's capital development projects				200,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						
		2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>						<b>230,000</b>
Objective	410101	Deepen political and administrative decentralisation				230,000
Program	91001	Management and Administration				230,000
Sub-Program	91001001	SP1.1: General Administration				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	230,000
Miscellaneous other expense						
		2821009 Donations				200,000
		2821019 Scholarship and Bursaries				30,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti							
Location Code	0606100	Adansi North - Fomena							
									<b>3,397,000</b>
<b>Use of goods and services</b>									<b>2,877,000</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									<b>1,482,000</b>
Use of goods and services									<b>1,482,000</b>
2210106 Oils and Lubricants									<b>50,000</b>
2210108 Construction Material									<b>50,000</b>
2210113 Feeding Cost									<b>40,000</b>
2210201 Electricity charges									<b>60,000</b>
2210202 Water									<b>10,000</b>
2210404 Hotel Accommodations									<b>50,000</b>
2210502 Maintenance and Repairs - Official Vehicles									<b>100,000</b>
2210503 Fuel and Lubricants - Official Vehicles									<b>100,000</b>
2210505 Running Cost - Official Vehicles									<b>150,000</b>
2210510 Other Night allowances									<b>150,000</b>
2210511 Local travel cost									<b>150,000</b>
2210606 Maintenance of General Equipment									<b>50,000</b>
2210623 Maintenance of Office Equipment									<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>150,000</b>
2210711 Public Education and Sensitization									<b>150,000</b>
2210904 Substructure Allowances									<b>20,000</b>
2210908 Property Valuation Expenses									<b>150,000</b>
2211101 Bank Charges									<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
									<b>120,000</b>
Use of goods and services									<b>120,000</b>
2210101 Printed Material and Stationery									<b>80,000</b>
2210301 Cleaning Materials									<b>40,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				
									<b>200,000</b>
Use of goods and services									<b>200,000</b>
2210902 Official Celebrations									<b>200,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				
									<b>140,000</b>
Use of goods and services									<b>140,000</b>
2210505 Running Cost - Official Vehicles									<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>90,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				
									<b>60,000</b>
Use of goods and services									<b>60,000</b>
2210103 Refreshment Items									<b>10,000</b>
2210113 Feeding Cost									<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles									<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles									<b>10,000</b>
2210505 Running Cost - Official Vehicles									<b>20,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				
									<b>65,000</b>

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Use of goods and services									<b>65,000</b>
2210101 Printed Material and Stationery									<b>10,000</b>
2210113 Feeding Cost									<b>10,000</b>
2210510 Other Night allowances									<b>5,000</b>
2210511 Local travel cost									<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>30,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				
									<b>70,000</b>
Use of goods and services									<b>70,000</b>
2210510 Other Night allowances									<b>10,000</b>
2210511 Local travel cost									<b>10,000</b>
2210710 Staff Development									<b>50,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				
									<b>220,000</b>
Use of goods and services									<b>220,000</b>
2210113 Feeding Cost									<b>50,000</b>
2210114 Rations									<b>20,000</b>
2210505 Running Cost - Official Vehicles									<b>50,000</b>
2210708 Refreshments									<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>60,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				
									<b>40,000</b>
Use of goods and services									<b>40,000</b>
2210902 Official Celebrations									<b>40,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				
									<b>40,000</b>
Use of goods and services									<b>40,000</b>
2210103 Refreshment Items									<b>10,000</b>
2210113 Feeding Cost									<b>10,000</b>
2210711 Public Education and Sensitization									<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							
									<b>360,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				
									<b>360,000</b>
Use of goods and services									<b>360,000</b>
2210101 Printed Material and Stationery									<b>40,000</b>
2210510 Other Night allowances									<b>80,000</b>
2210511 Local travel cost									<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>120,000</b>
2210711 Public Education and Sensitization									<b>40,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight							
									<b>80,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				
									<b>80,000</b>
Use of goods and services									<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>80,000</b>
<b>Other expense</b>									<b>130,000</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									<b>90,000</b>
Miscellaneous other expense									<b>90,000</b>
2821007 Court Expenses									<b>30,000</b>
2821010 Contributions									<b>60,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							
									<b>40,000</b>



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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
<b>Non Financial Assets</b>						<b>390,000</b>
Objective	410101	Deepen political and administrative decentralisation				390,000
Program	91001	Management and Administration				390,000
Sub-Program	91001001	SP1.1: General Administration				390,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	390,000
Fixed assets						390,000
3112208 Computers and Accessories						50,000
3112211 Office Equipment						100,000
3112212 Air Condition						40,000
3113108 Furniture & Fittings						200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			453,195
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>453,195</b>
Objective	410101	Deepen political and administrative decentralisation				453,195
Program	91001	Management and Administration				453,195
Sub-Program	91001001	SP1.1: General Administration				453,195
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	363,195
Use of goods and services						363,195
2210710 Staff Development						363,195
<b>Total Cost Centre</b>						<b>6,971,886</b>

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<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			107,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>107,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				107,000
Program	91001	Management and Administration				107,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				107,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	87,000
Use of goods and services						87,000
2210122 Value Books						20,000
2210203 Telecommunications						5,000
2210801 Local Consultants Fees						62,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210113 Feeding Cost						1,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			23,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210203 Telecommunications						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210113 Feeding Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Total Cost Centre</b>						<b>130,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70980	Education n.e.c	
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				10,000
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70980	Education n.e.c	
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			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
2210103 Refreshment Items				20,000
2210505 Running Cost - Official Vehicles				5,000
<b>Total Cost Centre</b>				<b>40,000</b>

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,356
Function Code	70980	Education n.e.c	
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education	
Location Code	0606100	Adansi North - Fomena	

			Non Financial Assets	110,356
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,356
Program	91003	Social Services Delivery		110,356
Sub-Program	91003001	SP3.1 Education and Youth Development		110,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,356
Fixed assets				110,356
3111153 WIP - Bungalows/Flats				110,356
<b>Total Cost Centre</b>				<b>110,356</b>

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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	500,000
Function Code	70911	Pre-primary education		
Organisation	2680302001	Adansi North District - Fomena_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003001	SP3.1 Education and Youth Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111205 School Buildings				500,000
<i>Total Cost Centre</i>				<b>500,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70912	Primary education		
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				280,000
3111256 WIP - School Buildings				20,000
<i>Total Cost Centre</i>				<b>300,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 254,405
Function Code	70921	Lower-secondary education	
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0606100	Adansi North - Fomena	

**Non Financial Assets** 254,405

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	254,405
Program	91003	Social Services Delivery	254,405
Sub-Program	91003001	SP3.1 Education and Youth Development	254,405
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	254,405

Fixed assets		254,405
3111205	School Buildings	170,000
3111256	WIP - School Buildings	84,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 790,222
Function Code	70921	Lower-secondary education	
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0606100	Adansi North - Fomena	

**Non Financial Assets** 790,222

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	790,222
Program	91003	Social Services Delivery	790,222
Sub-Program	91003001	SP3.1 Education and Youth Development	790,222
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	790,222

Fixed assets		790,222
3111205	School Buildings	790,222

**Total Cost Centre** 1,044,627

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 743,942
Function Code	70922	Upper-secondary education	
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti	
Location Code	0606100	Adansi North - Fomena	

**Non Financial Assets** 743,942

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	743,942
Program	91003	Social Services Delivery	743,942
Sub-Program	91003001	SP3.1 Education and Youth Development	743,942
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	743,942

Fixed assets		743,942
3111153	WIP - Bungalows/Flats	278,346
3111255	WIP - Office Buildings	465,596

**Total Cost Centre** 743,942

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		20,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>					<b>20,000</b>	
Objective	660201	Build capacity for sports and recreational development			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210118 Sports, Recreational and Cultural Materials					20,000	
<b>Total Cost Centre</b>					<b>20,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	2680304001	Adansi North District - Fomena_Education, Youth and Sports_Youth_Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	660201	Build capacity for sports and recreational development			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210118 Sports, Recreational and Cultural Materials					10,000	
<b>Total Cost Centre</b>					<b>10,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 52,000
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit__Ashanti	
Location Code	0606100	Adansi North - Fomena	

Use of goods and services 52,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 52,000

Program 91005 Environmental and Sanitation Management 52,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 52,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 37,000

Use of goods and services			
2210120	Purchase of Petty Tools/Implements		10,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		5,000
2211203	Emergency Works		10,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 15,000

Use of goods and services			
2210301	Cleaning Materials		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 246,000
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit__Ashanti	
Location Code	0606100	Adansi North - Fomena	

Use of goods and services 96,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 96,000

Program 91005 Environmental and Sanitation Management 96,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 96,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 81,000

Use of goods and services			
2210120	Purchase of Petty Tools/Implements		10,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		50,000
2211203	Emergency Works		3,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 15,000

Use of goods and services			
2210301	Cleaning Materials		15,000

**Other expense** 150,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 150,000

Program 91005 Environmental and Sanitation Management 150,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 150,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 150,000

Miscellaneous other expense			
2821017	Refuse Lifting Expenses		150,000

**Total Cost Centre** 298,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 399,193
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	29,193
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		29,193
Program	91003	Social Services Delivery		29,193
Sub-Program	91003002	SP3.2 Health Delivery		29,193
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,193

Use of goods and services			29,193
2210104	Medical Supplies	15,000	
2210709	Seminars/Conferences/Workshops - Domestic	4,193	
2210711	Public Education and Sensitization	10,000	

			Non Financial Assets	370,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		370,000
Program	91003	Social Services Delivery		370,000
Sub-Program	91003002	SP3.2 Health Delivery		370,000

Project	910502	910502 - Clinical services	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111253	WIP - Health Centres	100,000		
3112206	Plant and Machinery	70,000		
Project	910503	910503 - Public Health services	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111207	Health Centres	200,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 409,806
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Non Financial Assets	409,806
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		409,806
Program	91003	Social Services Delivery		409,806
Sub-Program	91003002	SP3.2 Health Delivery		409,806
Project	910502	910502 - Clinical services	1.0 1.0 1.0	409,806

Fixed assets				409,806
3111202	Clinics	400,000		
3111253	WIP - Health Centres	9,806		

<b>Total Cost Centre</b>				<b>808,999</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 35,606
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	35,606
Objective	550201	2.1 End hunger and ensure access to sufficient food		35,606
Program	91004	Economic Development		35,606
Sub-Program	91004002	SP4.2 Agricultural Development		35,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,606

Use of goods and services				35,606
2210709	Seminars/Conferences/Workshops - Domestic	35,606		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 113,964
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	113,964
Objective	550201	2.1 End hunger and ensure access to sufficient food		113,964
Program	91004	Economic Development		113,964
Sub-Program	91004002	SP4.2 Agricultural Development		113,964
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	77,514

Use of goods and services				77,514
2210709	Seminars/Conferences/Workshops - Domestic	77,514		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	36,450

Use of goods and services				36,450
2210709	Seminars/Conferences/Workshops - Domestic	36,450		

<b>Total Cost Centre</b>				<b>149,570</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	11,868
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210709 Seminars/Conferences/Workshops - Domestic				11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	8,000
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	8,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				5,000

		Total Cost Centre	29,868
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	5,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	35,000
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Use of goods and services		35,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	5,000

**Total Cost Centre** 63,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,635
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,635

Use of goods and services		13,635
2210709	Seminars/Conferences/Workshops - Domestic	13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 90,000
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	

			Use of goods and services	90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>225,000</b>
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Use of goods and services</b>				<b>110,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210120 Purchase of Petty Tools/Implements				75,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
<b>Social benefits [GFS]</b>				<b>75,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Employer social benefits				75,000
2731103 Refund of Medical Expenses				75,000
<b>Other expense</b>				<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
<b>Total Cost Centre</b>				<b>353,635</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70610	Housing development		
Organisation	2681002001	Adansi North District - Fomena_Works_Public Works_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>20,000</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108 Furniture & Fittings				20,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,140,771</b>
Function Code	70610	Housing development		
Organisation	2681002001	Adansi North District - Fomena_Works_Public Works_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>1,140,771</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,140,771
Program	91002	Infrastructure Delivery and Management		1,140,771
Sub-Program	91002002	SP2.2 Infrastructure Development		1,140,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,140,771
Fixed assets				1,140,771
3111103 Bungalows/Flats				350,000
3111153 WIP - Bungalows/Flats				371,745
3111207 Health Centres				50,000
3111255 WIP - Office Buildings				13,026
3111308 Feeder Roads				200,000
3111311 Drainage				100,000
3112211 Office Equipment				6,000
3113108 Furniture & Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	2,708,806
Function Code	70610	Housing development		
Organisation	2681002001	Adansi North District - Fomena_Works_Public Works_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>2,708,806</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,708,806
Program	91002	Infrastructure Delivery and Management		2,708,806
Sub-Program	91002002	SP2.2 Infrastructure Development		2,708,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,708,806
Fixed assets				2,708,806
3111103	Bungalows/Flats			440,000
3111204	Office Buildings			300,000
3111205	School Buildings			404,250
3111255	WIP - Office Buildings			40,000
3111303	Toilets			750,000
3111304	Markets			440,000
3111311	Drainage			200,000
3111353	WIP - Toilets			134,556
<b>Total Cost Centre</b>				<b>3,869,577</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	130,000
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606100	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113110	Water Systems			100,000
3113162	WIP - Water Systems			30,000
<b>Total Cost Centre</b>				<b>130,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 16,337
Function Code	70451	Road transport	
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606100	Adansi North - Fomena	
<b>Use of goods and services</b>			<b>16,337</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	16,337
Program	91002	Infrastructure Delivery and Management	16,337
Sub-Program	91002002	SP2.2 Infrastructure Development	16,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,337
Use of goods and services			16,337
2210709 Seminars/Conferences/Workshops - Domestic			16,337
<b>Total Cost Centre</b>			<b>16,337</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 900
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2681101001	Adansi North District - Fomena_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	
<b>Use of goods and services</b>			<b>900</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv	900
Program	91004	Economic Development	900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	900
Use of goods and services			900
2210511 Local travel cost			900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2681101001	Adansi North District - Fomena_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0606100	Adansi North - Fomena	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210710 Staff Development			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	759,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2681101001	Adansi North District - Fomena_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	756,700
Objective	140602	9.3 Incrs access of SMEs to fin. serv			756,700
Program	91004	Economic Development			756,700
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			756,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		391,300

Use of goods and services				391,300	
2210101	Printed Material and Stationery			3,500	
2210203	Telecommunications			600	
2210502	Maintenance and Repairs - Official Vehicles			5,000	
2210505	Running Cost - Official Vehicles			6,000	
2210511	Local travel cost			5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			365,400	
2210709	Seminars/Conferences/Workshops - Domestic			4,800	
2211101	Bank Charges			1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		365,400

Use of goods and services				365,400
2210709	Seminars/Conferences/Workshops - Domestic			365,400

				Non Financial Assets	3,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		3,000

Fixed assets				3,000
3113108	Furniture & Fittings			3,000
<b>Total Cost Centre</b>				<b>780,600</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	17,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			17,000
Program	91005	Environmental and Sanitation Management			17,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		14,000

Use of goods and services				14,000	
2210505	Running Cost - Official Vehicles			5,000	
2210510	Other Night allowances			3,000	
2210511	Local travel cost			3,000	
2210709	Seminars/Conferences/Workshops - Domestic			3,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	229,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	229,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			229,000
Program	91005	Environmental and Sanitation Management			229,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			229,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		24,000

Use of goods and services				24,000	
2210505	Running Cost - Official Vehicles			5,000	
2210510	Other Night allowances			3,000	
2210511	Local travel cost			3,000	
2210709	Seminars/Conferences/Workshops - Domestic			3,000	
2211203	Emergency Works			10,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		205,000

Use of goods and services				205,000
2210108	Construction Material			200,000
2210711	Public Education and Sensitization			5,000

<b>Total Cost Centre</b>				<b>246,000</b>
<b>Total Vote</b>				<b>16,616,396</b>

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0