



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BOSOMTWE DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. VISION OF THE DISTRICT ASSEMBLY	6
3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	6
4. GOAL	6
5. CORE FUNCTIONS	6
6. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTER	9
Net Enrolment Rate (NER)	9
Gender Parity Index	10
e. WATER AND SANITATION	10
f. HEALTH	11
7. KEY ACHIEVEMENTS IN 2019	12
8. REVENUE AND EXPENDITURE PERFORMANCE	17
a. REVENUE	17
b. EXPENDITURE	18
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	20
2. POLICY OUTCOME INDICATORS AND TARGETS	26
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	29
PART B: BUDGET PROGRAMME	31
SUB-PROGRAMME SUMMARY	31
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	31
SUB-PROGRAMME 1.1 General Administration	33
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	37
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	40
SUB-PROGRAMME 1.3 Legislative Oversight	43
SUB-PROGRAMME 1.5 Human Resource Management	45
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
SUB-PROGRAMME 2.1 Physical and Spatial Planning	50

SUB - PROGRAMME 2.2 Infrastructure Development	53
PROGRAMME 3: SOCIAL SERVICES DELIVERY	56
SUB - PROGRAMME 3.1 Education and Youth Development	58
SUB - PROGRAMME 3.2 Health Delivery	61
SUB - PROGRAMME 3.3 Social Welfare and Community Development	65
SUB - PROGRAMME 3.4 Birth and Death Registration Services	69
PROGRAMME 4: ECONOMIC DEVELOPMENT	71
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development	73
SUB - PROGRAMME 4.2 Agricultural Development	76
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	80
SUB - PROGRAMME 5.1 Disaster Prevention and Management	81
SUB - PROGRAMME 5.2 Natural Resource Conservation and Management	84
PART C: FINANCIAL PERFORMANCE	Error! Bookmark not defined.

Table 14 : Main Operations and Projects	44
Table 15 : Budget Results Statement - Human Resource Management	46
Table 16 : Main Operations and Projects	47
Table 17: Budget Results Statement – Physical and Spatial Planning	51
Table 18 : Main Operations and Projects	52
Table 19 : Budget Results Statement – Infrastructure Development.....	54
Table 20 : Main Operations and Projects	55
Table 21 : Budget Results Statement – Education and Youth Development	60
Table 22 : Main Operations and Projects	61
Table 23 : Budget Results Statement –Health Delivery	63
Table 24 : Main Operations and Projects	64
Table 25 : Budget Results Statement –Social Welfare and Community Development	67
Table 26 : Main Operations and Projects	68
Table 27 : Budget Results Statement - Birth and Death Registration Services.....	70
Table 28 : Trade, Tourism and Industrial Development	74
Table 29 : Main Operations and Projects	75
Table 30 : Budget Results Statement – Agricultural Development	77
Table 31 : Main Operations and Projects	78
Table 32 : Budget Results Statement –Disaster Prevention and Management	82
Table 33 :Main Operations and Projects	83
Table 34 : Budget Results Statement - Natural Resource Conservation and Management.....	85
Table 35 : Main Operations and Projects	86

LIST OF TABLES

Table 1 : Revenue Performance -IGF	17
Table 2 : Revenue Performance from All Sources	17
Table 3 : Expenditure Performance - All Sources	18
Table 4 : Policy Objectives In Line With SDGs and Targets.....	20
Table 5 : Policy Outcome Indicators and Targets	26
Table 6 : Revenue Mobilization Strategies for Key Revenue Sources	29
Table 7 : Budget Results Statement - General Administration.....	34
Table 8 : Main Operations and Projects	35
Table 9 : Budget Results Statement - Finance and revenue Mobilization.....	38
Table 10 : Main Operations and Projects	38
Table 11 : Budget Results Statement – Planning, Budgeting and Coordination.....	41
Table 12 : Main Operations and Projects	42
Table 13 : Budget Results Statement – Legislative Oversight.....	44

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Asokwa Municipal, on the east by Ejisu - Juaben Municipal, on the south by Bekwai Municipal and Bosome - Freho District, and on the west. The district has a land size of about 422.5 km². It is the eleventh largest district in the Ashanti Region.

There are a total of 67 settlements in the District and three Area Councils (Kuntanase, Boneso and Jachie). The District capital, Kuntanase, is about 30km from Kumasi, the regional capital of Ashanti

POPULATION STRUCTURE

Bosomtwe District has a projected population of 119,730 with male population representing 47.7 percent and that of the female population representing 52.3 percent. This gives a sex ratio (i.e. number of males for every 100 females) of 91.2 showing that there are more females than males in the District. The District also has a more rural population (65,535) than urban population (28,375). The District is primarily rural (69.7%). The district has a more youthful population with 34.9% of the population are within the ages of 0-14 years .65.1% constitute the active population (15-64). This gives the District the pool of labor, which can be harnessed to support its developmental activities.

About 73.2 percent of the population aged 15 years and older is economically active while 24.5 per cent are economically not active. Of the economically active population, 92.5 percent are employed while 7.5 percent are unemployed. For those who are economically not active, more

than half (53.6%) are students, 19.0% perform household duties and 12.0 percent are disabled or too sick to work. Sixty-two percent of the unemployed are seeking work for the first time.

2. VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is to become the leading eco-tourism destination and the most progressive district Assembly in the Ashanti Region, providing sustainable programmes and projects with the full participation of its citizenry to improve the lot of the people.

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The BDA exist to promote and undertake sustainable development programmes and projects to stimulate socio-economic development to enhance the quality of life of its people with full participation of the people.

4. GOAL

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

5. CORE FUNCTIONS

The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:

- ❖ Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ Exercise deliberative, legislative and executive functions.

- ❖ Be responsible for the overall development of the district; 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 obstacle to development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible 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 and encourage joint participation with other persons or bodies to execute approved development plans

- ❖ Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of 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 development of the district and national economy in accordance with government policy.
- ❖ District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non- governmental Organizations in the district

Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
 - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
 - (b) The Liquor Licensing Act, 1970 (Act 331); and
 - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
 - (a) Section 296 in respect of throwing rubbish in the street; and
 - (b) Section 300 in respect of stray cattle

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture dominates the local economy, employing 62.9% of the labor force. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and the productivity is generally low.

There is vast Arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops. This serves as a potential to the district and farmers within the district can increase their yields. Cash crops like coffee and cocoa can be exported to earn foreign exchange. Looking at the District's Geology, gold deposits can be tapped for exports.

- Large scale production of cassava, oil palm and plantain for processing and export. Farmers can be supported to produce very large quantities not for home consumption but

also to ensure value addition for example, production of cassava starch for industrial purposes, plantain chips and palm oil production.

- Bee keeping farming can be developed to provide raw materials for the growing pharmaceutical industries in the district.
- Fish farming: The construction of fish ponds on the Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fishes can also serve as raw materials for some industries.

b. MARKET CENTER

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

c. ROAD NETWORK

There is about 415 km length of roads in the district. They are categorized as follows:

2nd Class	-	115km
3rd Class	-	300km

d. EDUCATION

Currently, there are Three Hundred and Sixty-Six (366) schools in the District, comprising one hundred and ninety-five (195) public and one hundred and seventy-one 171 private schools. The District has six (6) circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. Schools in the District are 85 KGs, 86 Primary Schools, 70 Junior Secondary Schools and 6 Senior Secondary Schools. Teacher-Pupil Ratio is 1:30. There are Six (6) Senior High and Vocational schools, one (1) Midwifery Training School and two (2) private universities in the District.

Net Enrolment Rate (NER)

The NER at the primary school level increased from 98.6% in 2016 to 99.2% in 2017. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

Gender Parity Index

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2017 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1, reflecting a 9.6% rise in girl-child enrolment recorded during the 2017 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

e. WATER AND SANITATION

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

f. HEALTH

The district has twenty-three (23) health facilities all working to promote the health conditions of the people. Made up of the following:

- Four (4) Hospitals
- Seven (7) Clinics/CHPS Compounds
- Six (6) Clinics
- Two (2) Maternity Homes
- Two (2) Training Institutions
- Two (2) RCH Centres

There are 52 outreach points where Reproductive and Child Health Services are rendered. One of the strongest strengths of the district is the community based surveillance programme. Sixty-six (66) functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on monthly basis diseases, deliveries and deaths in their various communities. Currently, the district is running the Community TB Care programme with the support of the CBSVs.

g. ENERGY

The three-main sources of lighting in households are electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity

usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively Key.

7. KEY ACHIEVEMENTS IN 2019

- Procurement of 1 no 15 seater mini Bus
- Construction of 1 no. Steel Bridge at Brodekwano
- Construction of 1 no Police Post with Residential Accommodation at Abono
- Construction of 1 no 3-unit classroom block at Amakom
- Construction of 1 No CHPS Compound at Akokofe
- Construction of 1 no 2 storey 6-unit classroom block with ancillary facilities at Aputuogya
- Completion of 1 no 6-unit classroom block at Apinkra
- Completion of 2 no Aqua Privy Toilets at Onwe and Patriensa
- Completion of 1 no 2 storey building at Esereso



1 No. 15 SEATER MINI BUS



1 No. POLICE POST & 3 UNIT RESIDENTIAL ACCOMMODATION AT ABONO

1 No. STEEL BRIDGE AT BRODEKWANO



1 No. 3 UNIT CLASSROOM BLOCK AT AMAKOM





CHPS Compound at Pipie



**1 No. CHPS COMPOUND
AT PIPE**



10 Seater Aqua Privy Toilet at Patrensa



**1 No. 10 SEATER AQUA
PRIVY TOILET AT
PATRENSA**

**1 No. 6 UNIT CLASSROOM
BLOCK AT APINKRA**



6 Unit Classroom Block at Apinkra



**1 No. 10 SEATER AQUA
PRIVY TOILET AT ONWE**



10 Seater Aqua privy toilet at Onwe



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1 : Revenue Performance -IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	145,200.00	9,353.00	257,000.00	230,862.91	428,000.00	138,784.44	32.43
Fees	98,950.00	140,147.00	118,600.00	93,254.55	77,600.00	37,049.60	47.74
Fines	11,440.00	10,103.00	37,000.00	55,498.25	62,000.00	49,069.70	79.14
Licenses	143,270.00	97,971.00	209,800.00	141,627.04	267,300.00	86,628.91	32.41
Land	195,000.00	10,393.00	188,000.00	82,529.63	262,000.00	110,050.95	42.00
Rent	28,010.00	28,127.77	8,000.00	7,327.46	25,500.00	6,420.04	25.18
Investment	-	-	24,550.00	51,387.35	70,000.00	66,900.00	95.57
Miscellaneous	1,600.00	1,415.77	-	-	-	-	-
Total	623,470.00	539,061.96	842,950.00	662,486.61	1,187,400.00	495,203.64	41.70

Table 2 : Revenue Performance from All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	

IGF	623,470.00	539,061.96	842,950.00	662,486.61	1,187,400.00	495,203.60	41.70
Compensation transfer	1,818,276.26	539,901.49	2,160,219.00	1,756,286.82	1,997,432.65	1,010,757.33	50.60
Goods and Services transfer	48,191.21	12,294.74	330,632.28	135,074.04	104,515.86	-	-
Assets Transfer							
DACF	3,405,317.70	1,621,545.54	3,585,317.70	2,120,490.89	3,997,631.77	1,341,524.70	33.56
CIDA	75,000.00	37,500.00	75,000.00	70,385.43	166,932.75	116,968.93	70.07
DDF	829,528.00	-	642,667.00	997,863.86	642,667.00	1,231,266.92	191.59
Social Invest. Prog	60,000.00	-	60,000.00	40,000.00	-	-	-
Others (specify)							
TOTAL	6,916,183.17	2,298,741.77	7,753,185.98	5,807,405.65	8,164,580.03	4,213,527.48	51.61

b. EXPENDITURE

Table 3 : Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES				
Expenditure	2017	2018	2019	% age

	Budget	Actual	Budget	Actual	Budget	Actual as at July	Performance (as at Jul 2019)
Compensation	1,818,276.26	1,690,661.15	2,160,219.00	1,985,416.85	1,997,432.65	1,010,757.33	50.60
Goods and Services	1,491,478.97	629,757.81	1,504,339.67	662,988.66	1,240,066.78	327,062.43	26.37
Assets	2,982,957.94	1,135,688.37	3,245,677.31	1,799,977.31	3,739,680.60	1,359,447.68	36.51
Total	6,292,713.17	3,456,107.33	6,910,234.98	4,448,382.82	6,977,180.03	2,697,267.44	28.17

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

Table 4 : Policy Objectives In Line With SDGs and Targets

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Agriculture productivity	Increase agricultural productivity	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	826,279.00
Education	<ul style="list-style-type: none"> Increase inclusive and equitable access to, and participation in education at all levels Improve quality of teaching and learning 	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,496,991.88

Health	Bridge the equity gaps in access to health care	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1,173,726.38	
Water and Sanitation	Improve access to sanitation facilities in rural and urban communities	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Improve access and coverage of potable water in rural and urban communities By 2030	983,200.00	

2020 Composite Budget - Bosomtwe District

Transport Infrastructure	Road transport improvement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	250,000.00	
Human Settlement Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	206,032.14	
Climate Variability and Change	Improve capacity to adapt to climate change impacts	Goal 13. Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	15,000.00	

2020 Composite Budget - Bosomtwe District

			Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	307,600.00
Fiscal Policy Management	Improve fiscal revenue mobilization and management Improve public expenditure management			17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	298,814.58
Planning and Budgeting	Improve local government service and institutionalize district level planning and budgeting	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development			

2020 Composite Budget - Bosomtwe District

Energy	Provide adequate, reliable, safe affordable and sustainable power	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	180,000.00
Social Protection	Create Opportunities for all	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	621,901.88
Private sector development	Improve private sector productivity and competitiveness domestically and globally	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for al	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	110,000.00

2020 Composite Budget - Bosomtwe District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5 : Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Ensure effective implementation of decentralization policy and programmes	Number of management meetings held with minutes	2018	12	2019	7	2020	12
	Effectiveness of sub-structures enhanced	2018	3	2019	3	2020	3
Improve financial Management and Resource Mobilization	Change in IGF growth rate	2018	3.5	2019	2	2020	3
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 st Oct	2018	Action Plan prepared by 31 st Oct	2019	Action Plan prepared by 1 st week of September	2020	Action Plan prepared by 1 st week of September
	Annual Composite Budget Document Available by	2018	Annual Composite Budget prepared by 31 st Oct	2019	Annual Composite Budget prepared by 27 th September	2020	Annual Composite Budget prepared by 31 st October
Project implementation	% implementation of AAP	2018	90.2%	2019	93%	2020	95
Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	2018	6	2019	4	2020	6

Improved Staff Performance and Service Delivery	Number of Staff Trainings held and reports available	2018	5	2019	4	2020	6
Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	2018		2019	12	2020	15
	Number of HIV/AIDS cases reported	2018	181	2019	95	2020	100
	Number of pregnant women counseled and tested on HIV/AIDS	2018	2,489	2019	2,340	2020	3,000
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	2018	35	2019	35	2020	35
Improve quality of health services delivery	Doctor population ratio	2018	1:6024	2019	1:6530	2020	1:6530
	Nurse: Population ratio	2018	1:657	2019	1:627	2020	1:1000
	Infant Mortality Rate per 100,000 live births	2018	0.3/1,000LB	2019	4.8/1,000LB	2020	1.5/1,000LB
	Maternal Mortality Rate per 100,000 live births	2018	198/100,000LB	2019	93/100,000LB	2020	0/100,000LB
	Number of functional CHPS Zones established in deprived areas	2018	32	2019	32	2020	35
	Pupil-Teacher Ratio	2018	34:1	2019	15:1	2020	25:1
	Gross Enrolment Ratio	2018	123%	2019	65.8%	2020	129.5%
	Net Enrolment Ratio	2018	91%	2019	82.7%	2020	95.0%

Increased inclusive and equitable access to education at all levels	Pupil Core Textbooks Ratio (public)	2018	1:0.2	2019	1:0.2	2020	1:0.5
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number of Food vendors identified and screened	2018	2,300	2019	1,152	2020	2,700
	Communal labour days Observed	2018	66	2019	66	2020	66
Expanded & sustained opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2018	25	2019	18	2020	35
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2018	116	2019	92	2020	135
	Number of Public Sensitization activities undertaken	2018	16	2019	12	2020	18
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	2018	53,697	2019	6,974	2020	65,000
Increase private sector investments in agriculture	Organize farmers' Awards Day celebration	2018	1	2019	1	2020	1
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	2018	276	2019	97	2020	400

	financial literacy level of MSMEs enhanced	2018	73	2019	42	2020	200
	Number of Youth groups provided with business development services	2018	8	2019	3	2020	20
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2018	15	2019	30	2020	35
	Number of communities where anti-bushfire campaigns has been carried-out	2018	8	2019	13	2020	25
Reverse forest and land degradation	Number of trees planted	2018	250	2019	2,500	2020	2,500
Water and Sanitation coverage improved	% of pop. Served with safe water	2018	80%	2019	70%	2020	95%
	% of pop. Served with safe excreta disposal facilities	2018	67%	2019	37%	2020	56%

RATES (Property Rates)	<ul style="list-style-type: none"> Revaluation of Residential and Commercial Properties Update Revenue database Activate Revenue taskforce to assist in the collection of revenue. Sensitize Landlords and other ratepayers on the need to pay Basic and Property rates.
LANDS	<ul style="list-style-type: none"> Sensitize property owners on the need to seek building permit before putting up any structure (permanent or Temporary). Empower Works and Physical Planning Department to be able to carry out development control effectively
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly bungalows, shops and stalls
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees Formation of revenue monitoring team to check on the activities of revenue collectors

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6 : Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
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PART B: BUDGET PROGRAMME

SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-one (31) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers,

Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixteen (16) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 7 : Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	12	7	12	12	12
	Procurement Plan Approved by	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec

Enhance Public Procurement processes	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	4	4
Performance of Sub-Structures Enhanced	Number of Sub-structures functioning	3	3	3	3	3
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	5	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

Provide funds for the payment of ex-gratia to Assembly Members	
Facilitate implementation of the 2020 PHC	

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
Provide funds for District Security and sub-vented organizations	Repairs and maintenance of all official vehicles, plants and equipment
Conduct training /Capacity Building for Staff/Assembly members/Area Councils	Procure office stationery and furniture
Undertake Project Management, Regular Monitoring/Supervision and Site Meetings on Programme/Project execution	Procure office computers and equipment
Provide funds for running cost of official vehicles	Repairs and maintenance of office facilities and equipment
Provide funds for National Celebration Activities	
Provide funds for contingency	
Provide funds for statutory and other meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include; undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-One (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate staff.

3. Budget Sub-Programme Results Statement

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

Table 9 : Budget Results Statement - Finance and revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	8%	9.5%	10%	15%	17%

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
Update District Revenue Database	
Valuation of Business properties in the District, Revaluation of residential properties	

Organize Pay Your Levy campaigns in 20 largest communities	
Provide logistics for revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	6	6
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4

Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March
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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 12 : Main Operations and Projects

Operations	Projects
Organize 4 No. Town Hall Meetings (Annual and Mid-Term Review and Budget Hearings)	
Monitoring and evaluation of programmes and projects	
Provide logistics and financial support to sub-district structures	
Preparation of 2021 Annual Action plan and Composite Budget	
Resource DPCU with funds and logistics to perform effectively	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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 13 : Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	2	2
	Number of area council supplied with furniture	3	3	3	3	3

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
Organisation of Assembly meetings	
Organisation of Statutory Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, Two (2) Officers will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15 : Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	66	-	66	66	66
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12
Prepare and implement	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.

capacity building plan	Number of training workshop held	3	2	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 16 : Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Eight (8) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2
	Number of streets signs post mounted	-	-	50	50	50

Street Addressed and Properties numbered	Number of properties numbered	-	-	350	350	200
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	4	12	12	15

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
Implement Street Naming and Property Addressing System	Acquire orthophotos for SNPA towns for digitizing
Revise 2 No. Planning schemes	Procure and install software for development permit applications
Train NABCO and NSS personnel on GIS Application Software (LUPMIS/QGIS)	
Conduct public education on land use matters and building permit acquisitions	
Train 50 Artisans (masons, carpenters and steel benders) on proper construction technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19 : Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15	12	-	15km	15km
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	5	4	2	5	10
	Number of Communities provided with Public Toilets	43	46	20	20	20
	No. of WSMTs formed and trained	15	12	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Table 20 : Main Operations and Projects

Operations	Projects
Facilitate replacement of weak electricity poles and extension of electricity to new areas	Procure 100 No. complete streetlight bulbs
Provide technical and material support for community initiated projects (CIP)	Reshape 100km feeder roads in the district
	Construction of open drains at Esereso

	Completion of 1 No. Police Post and 3 unit Residential Accommodation at Abono
	Rehabilitate Assembly Bungalows and Offices

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and five (5) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the Assembly'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 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	43.1%	49.3%	53.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		83%	45%	88%	90%	90%
Literacy and Numeracy levels improved	BECE pass rate		44.72%	-	55%	61%	71%
	Percentage of students with reading ability		62%	65%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection	KG (77)	87%	(79)90%	(84)95%	(87) 98%	
		Pri(82)	85%	(87)90%	(91)95%	(93) 96%	
		JHS(24)	93%	(25)96%	(25)100%	(25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised		3	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	2	5	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 22 : Main Operations and Projects

Operations	Projects
Organize "My First Day at School" event	Completion of 1 No. 2-storey 6 unit classroom with office and store block at Esereso (Phase1)
Organize Science, Technology, Mathematics & Innovation Education (STMIE) clinic for pupils	Construction of 2 No. 6 unit classroom block with office, store, library and furniture at Homeabenase and Toamfom
Resource District Education Directorate with logistics for general administrative work	Completion of 1 no 2 store classroom Block with ancillary facilities at Aputuogya
Organize sports festival for basic schools	Completion of 1 no 6-Unit Classroom Block at Amakom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health

services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4).

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 23 : Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	40	18	40	45
	% of staff trained on ANC, PNC & new-born care	62%	75%	58%	100%	100%

Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	85	81	62	95	100
Increased education to communities on good living	Number of communities sensitised	66	66	66	66	66
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36	20	30	30	35
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1	18	18	10	10
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	48.04	36.7	100%	100%	100%
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	256	307	350	370	390
Improved Sanitation	No. of sanitary offenders prosecuted	20	16	50	40	45
	No. of sanitation campaigns organised	15	19	35	35	35

3. 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
Operationalize 1 No. CHPS compound at Bonkorkor	Construct 1 No. maternity block complex with fence wall and supply of medical equipment at Abono.
Organize Rabies prevention campaign	Completion of 1 no CHPS Compound at Akokofe

Resource District Health Directorate with funds and logistics for general administrative work (stationery, meetings, fuel, utilities, etc)	Construct 4 No. 10 Seater WC toilet
Organize HIV and TB Screening and Education	Construct 5 No. 12 Seater Acqua Privy Toilet and Landscaping
Organize HPT/DM Screening	Drilling and Mechanization of 5 No. Boreholes
Conduct social education on Mental Health Act 846 in 30 selected communities	Repairs and Maintenance of 10 No. existing boreholes in selected communities
Conduct food handlers medical screening and education	Construct 1 No. Pen for impoundment of strayed animals
Acquire land for final waste disposal	Procure sanitary tools and equipment
	Procure 3 No. 12m ³ Metal Refuse containers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	12	15
Monitor the implementation of LEAP in the District	No of Communities visited	35	35	35	35	35
Financial Support to PWDs	No. of PWDs supported financially	116	74	130	150	170
Increase education to communities on good governance	Number of communities Sensitised	12	10	20	25	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	15	17	20	26
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	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	-	-	15	20	25
Reduce the incidence of teenage pregnancy	Number of reported cases of teenage pregnancy reduced	534	264	100	80	60

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
Organize Teenage Pregnancy Prevention campaigns	
Investigate reported cases of child abuse	
Sensitize stakeholders on child protection in 30 communities	
Conduct monitoring of day care centers, orphanage homes, and NGOs	
Monitor and assess the impact of LEAP in the lives of beneficiaries	
Provide financial assistance to PWDs for education and investment purposes	
Organize training workshops for 100 PWDs on financial management	
Organize health screening for PWDs	
Celebrate World Disability Day	

Train women farmers in proper packaging of farm produces (cereals, legumes, palm oil) in 3 communities	
Conduct social education for women groups/girls on menstruation	
Conduct community based training in soap making for women groups	
Organize technology improvement and packaging training in beauty care for women	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 27 : Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	14	12	10	8	7

4. Budget Sub-Programme Operations and Projects

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-Four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 28 : Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	16	28	20	40	45
	No. of new businesses established	20	15	30	35	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	30,250	21,688	45,768.80	50,345.68	55,380.23

Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	276	97	400	420	450
	financial literacy level of MSMEs enhanced	73	42	200	220	240
	Number of Youth groups provided with business development services	8	3	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 29 : Main Operations and Projects

Operations	Projects
Undertake BOT for the Construction of modern Market structures, Warehouse and Landscaping	Construct 2 No. Washrooms/Urinals at major market centres (jachie and Aputuogya
Organize trade show for Micro Small Enterprises (MSEs) within the district	Procure items for redevelopment of Lake Bosomtwe
Conduct Community Based Training (CBT) for Persons With Disability (PWDs)	
Organize District Consultative meetings on LED	
Conduct technology improvement and packaging training in beads production	
Facilitate the implementation of the One District One Factory project	
Develop basic infrastructure and tourist services at Lake Bosomtwe	
Enhance public awareness on the CREMA bye laws	

Facilitate twinning arrangements with Schalsee Biosphere reserve, Germany for proposed development of tourism information center	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 30 : Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to extension service delivery.	Number of farmers	6,672	8,250	10,000	12,500	15,500
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	10	9	8	7	6
Increased cash crops production under Planting	Number of farmer benefited	-	62	150	200	250

for Export and Rural Development(PERD)	Number of seedlings nursed	-	3,000	10,000	15,000	25,000
Increased production of major food crops Metric Tons (mt) produced per hectare(Ha) Number (000)	Maize:	4,436	4,541	4,747	4,842	4,987
	Plantain:	33,700	33,820	34,040	34,720	35,762
	Rice:	1,976	1,987	2,000	2,040	2,101
	Cassava:	79,206	79,356	79,500	81,090	83,523
	Cocoyam:	16,892	16,942	17,000	17,340	17,860
Increased production of poultry, small ruminants and pigs	Poultry	469,562	474,258	478,130	482,911	487,740
	Sheep	11,884	12,122	12,478	12,852	13,238
	Goats	12,352	12,590	12,692	12,946	13,334
	Pigs	18,000	21,000	21,500	23,000	24,000

3. Budget Sub-Programme Operations and Projects

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

Table 31 : Main Operations and Projects

Operations	Projects
Conduct Farm/House visits to disseminate Extension Technologies to farmers	

Train Agricultural Extension Agents on Disease and Pest Identification and its control measures	
Organize Farmers' Day celebration	
Introduce new improved cassava varieties	
No-till Demonstration by A.E.A's on Maize intercropped with leguminous crop and clotolaria	
Facilitate implementation of Planting for Export and Rural Development (PERD) programme	
Facilitate implementation of Planting for Food and Jobs (PFJ) programme	
Undertake Anti-Rabies vaccination and PPR Programme	
Organize one District Planning Session (RELC)	
Facilitate the implementation of District Chamber of Agric, Technology and Commerce (DCACT) programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by Twenty-Nine officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 32 : Budget Results Statement –Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	65	55	40	50

Training for Disaster volunteer groups	No. of volunteer groups trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	15	15	25	25
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	120	142	205	250	300

4. Budget Sub-Programme Operations and Projects

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

Table 33 :Main Operations and Projects

Operations	Projects
Celebrate World Disaster Reduction Week	
Provide Relief items to disaster victims	
Conduct disaster prevention and management campaigns	
Train staff, Disaster volunteer groups (DVGs) and Clubs on Disaster prevention & management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative

management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 34 : Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	120	142	205	250	300

Re-afforestation	Number of seedlings developed and distributed	150	250	2,500	2,500	3,000
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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 35 : Main Operations and Projects

Operations	Projects
Create awareness of diseases associated with poor environmental sanitation	
Provide funds for Zoomlion services (sanitation improvement package)	
Evacuate refuse in selected communities	
Introduce and implement Community Led Total Sanitation (CLTS) in 5 communities	
Undertake tree planting and afforestation activities	
Demarcate CREMA boundary with a 1-meter wide strip	
Sensitive communities on climate change stressors and adaptation	
Educate communities on preservation of water bodies	

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	3,567,764		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	419,310		
150501 8.3 Promote dev't-oriented plcies tht supprt prdctve activities	0	7,000		
150701 3.7 Promote good corporate governance	0	1,267,634		
160201 Improve production efficiency and yield	0	276,068		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,218,211		
280101 Develop efficient land administration and management system	0	54,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
480101 Improve participation of civil society in national development	0	15,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	238,620		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,326,415		
520301 17.3 Mobilize addnl financial resources for dev.	10,120,024	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	509,728		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	199,601		
Grand Total €	10,120,024	10,120,024	0	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
260 01 01 001 26	10,120,024.30	0.00	0.00	-10,120,024.30
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,926,924.30	0.00	0.00	-8,926,924.30
1331001 Central Government - GOG Paid Salaries	3,295,763.92	0.00	0.00	-3,295,763.92
1331002 DACF - Assembly	3,990,883.53	0.00	0.00	-3,990,883.53
1331003 DACF - MP	370,000.00	0.00	0.00	-370,000.00
1331008 Other Donors Support Transfers	166,932.75	0.00	0.00	-166,932.75
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	-34,615.00
1331011 District Development Facility	1,068,729.10	0.00	0.00	-1,068,729.10
Property income [GFS]	801,200.00	0.00	0.00	-801,200.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	-55,000.00
1412004 Sale of Building Permit Jacket	40,000.00	0.00	0.00	-40,000.00
1412005 Registration of Plot	2,000.00	0.00	0.00	-2,000.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	-80,000.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
1412022 Property Rate	465,000.00	0.00	0.00	-465,000.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	-2,000.00
1415011 Other Investment Income	65,000.00	0.00	0.00	-65,000.00
1415012 Rent on Assembly Building	11,200.00	0.00	0.00	-11,200.00
1415013 Junior Staff Quarters	41,000.00	0.00	0.00	-41,000.00
Sales of goods and services	384,900.00	0.00	0.00	-384,900.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	-300.00
1422002 Herbalist License	500.00	0.00	0.00	-500.00
1422003 Hawkers License	2,000.00	0.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	30,000.00	0.00	0.00	-30,000.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	-5,000.00
1422007 Liquor License	4,000.00	0.00	0.00	-4,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422012 Kiosk License	10,000.00	0.00	0.00	-10,000.00
1422013 Sand and Stone Conds. License	33,400.00	0.00	0.00	-33,400.00
1422015 Fuel Dealers	21,000.00	0.00	0.00	-21,000.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	-8,000.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	-5,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	-9,000.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	-30,000.00
1422023 Communication Centre	5,000.00	0.00	0.00	-5,000.00
1422024 Private Education Int.	20,000.00	0.00	0.00	-20,000.00

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
1422025 Private Professionals	1,000.00	0.00	0.00	-1,000.00
1422026 Maternity Home /Clinics	15,000.00	0.00	0.00	-15,000.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	-30,000.00
1422040 Bill Boards	5,000.00	0.00	0.00	-5,000.00
1422044 Financial Institutions	8,000.00	0.00	0.00	-8,000.00
1422067 Beers Bars	4,000.00	0.00	0.00	-4,000.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	-20,000.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Poultry Fee	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	-7,000.00
1423006 Burial Fee	10,000.00	0.00	0.00	-10,000.00
1423007 Pounds	600.00	0.00	0.00	-600.00
1423008 Entertainment Fee	45,000.00	0.00	0.00	-45,000.00
1423010 Export of Commodities	2,000.00	0.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	-5,000.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	-5,000.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	-7,000.00
1430001 Court Fines	5,000.00	0.00	0.00	-5,000.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
Grand Total	10,120,024.30	0.00	0.00	-10,120,024.30

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>
Bosomtwe District - Kuntunase	0	0	0	10,120,024	10,155,702	10,221,225
GOG Sources	0	0	0	3,409,596	3,442,554	3,443,692
Management and Administration	0	0	0	1,889,079	1,907,970	1,907,970
Infrastructure Delivery and Management	0	0	0	312,666	315,241	315,792
Social Services Delivery	0	0	0	665,106	671,611	671,757
Economic Development	0	0	0	542,746	547,732	548,173
IGF Sources	0	0	0	1,107,100	1,109,820	1,118,171
Management and Administration	0	0	0	704,170	706,890	711,212
Infrastructure Delivery and Management	0	0	0	38,000	38,000	38,380
Economic Development	0	0	0	240,620	240,620	243,026
Environmental and Sanitation Management	0	0	0	124,310	124,310	125,553
DACF MP Sources	0	0	0	370,000	370,000	373,700
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	270,000	270,000	272,700
DACF ASSEMBLY Sources	0	0	0	3,533,780	3,533,780	3,569,118
Management and Administration	0	0	0	715,849	715,849	723,007
Infrastructure Delivery and Management	0	0	0	1,499,788	1,499,788	1,514,786
Social Services Delivery	0	0	0	933,143	933,143	942,474
Economic Development	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	315,000	315,000	318,150
DACF PWD Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
CIDA Sources	0	0	0	166,933	166,933	168,602
Economic Development	0	0	0	166,933	166,933	168,602
DDF Sources	0	0	0	1,352,615	1,352,615	1,366,142
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	680,000	680,000	686,800
Social Services Delivery	0	0	0	638,000	638,000	644,380
Grand Total	0	0	0	10,120,024	10,155,702	10,221,225

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>
Bosomtwe District - Kuntunase	0	0	0	10,120,024	10,155,702	10,221,225
Management and Administration	0	0	0	3,443,713	3,465,324	3,478,151
SP1.1: General Administration	0	0	0	3,304,098	3,325,709	3,337,139
21 Compensation of employees [GFS]	0	0	0	2,161,079	2,182,690	2,182,690
211 Wages and salaries [GFS]	0	0	0	2,026,079	2,046,340	2,046,340
21110 Established Position	0	0	0	1,889,079	1,907,970	1,907,970
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	97,000	97,970	97,970
212 Social contributions [GFS]	0	0	0	135,000	136,350	136,350
21210 Actual social contributions [GFS]	0	0	0	135,000	136,350	136,350
22 Use of goods and services	0	0	0	1,113,019	1,113,019	1,124,149
221 Use of goods and services	0	0	0	1,113,019	1,113,019	1,124,149
22101 Materials - Office Supplies	0	0	0	371,000	371,000	374,710
22102 Utilities	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	2,600	2,600	2,626
22112 Emergency Services	0	0	0	395,419	395,419	399,373
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
SP1.5: Human Resource Management	0	0	0	84,615	84,615	85,462
22 Use of goods and services	0	0	0	84,615	84,615	85,462
221 Use of goods and services	0	0	0	84,615	84,615	85,462
22107 Training - Seminars - Conferences	0	0	0	84,615	84,615	85,462
Infrastructure Delivery and Management	0	0	0	2,530,454	2,533,030	2,555,758
SP2.1 Physical and Spatial Planning	0	0	0	113,446	114,034	114,581

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>
21 Compensation of employees [GFS]	0	0	0	58,772	59,360	59,360
211 Wages and salaries [GFS]	0	0	0	58,772	59,360	59,360
21110 Established Position	0	0	0	58,772	59,360	59,360
22 Use of goods and services	0	0	0	34,674	34,674	35,021
221 Use of goods and services	0	0	0	34,674	34,674	35,021
22101 Materials - Office Supplies	0	0	0	34,674	34,674	35,021
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	2,417,008	2,418,996	2,441,178
21 Compensation of employees [GFS]	0	0	0	198,797	200,785	200,785
211 Wages and salaries [GFS]	0	0	0	198,797	200,785	200,785
21110 Established Position	0	0	0	198,797	200,785	200,785
22 Use of goods and services	0	0	0	190,211	190,211	192,113
221 Use of goods and services	0	0	0	190,211	190,211	192,113
22101 Materials - Office Supplies	0	0	0	190,211	190,211	192,113
31 Non Financial Assets	0	0	0	2,028,000	2,028,000	2,048,280
311 Fixed assets	0	0	0	2,028,000	2,028,000	2,048,280
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	1,430,000	1,430,000	1,444,300
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	2,686,248	2,692,754	2,713,111
SP3.1 Education and Youth Development	0	0	0	1,326,415	1,326,415	1,339,679
22 Use of goods and services	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	115,915	115,915	117,074
282 Miscellaneous other expense	0	0	0	115,915	115,915	117,074
28210 General Expenses	0	0	0	115,915	115,915	117,074
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
SP3.2 Health Delivery	0	0	0	689,269	691,064	696,162
21 Compensation of employees [GFS]	0	0	0	179,541	181,337	181,337
211 Wages and salaries [GFS]	0	0	0	179,541	181,337	181,337
21110 Established Position	0	0	0	179,541	181,337	181,337
22 Use of goods and services	0	0	0	31,728	31,728	32,045
221 Use of goods and services	0	0	0	31,728	31,728	32,045
22101 Materials - Office Supplies	0	0	0	31,728	31,728	32,045
31 Non Financial Assets	0	0	0	478,000	478,000	482,780
311 Fixed assets	0	0	0	478,000	478,000	482,780
31112 Nonresidential buildings	0	0	0	478,000	478,000	482,780

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>
SP3.3 Social Welfare and Community Development	0	0	0	670,564	675,274	677,270
21 Compensation of employees [GFS]	0	0	0	470,964	475,673	475,673
211 Wages and salaries [GFS]	0	0	0	470,964	475,673	475,673
21110 Established Position	0	0	0	470,964	475,673	475,673
22 Use of goods and services	0	0	0	19,601	19,601	19,797
221 Use of goods and services	0	0	0	19,601	19,601	19,797
22101 Materials - Office Supplies	0	0	0	19,601	19,601	19,797
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	1,020,299	1,025,285	1,030,502
SP4.1 Trade, Tourism and Industrial development	0	0	0	245,620	245,620	248,076
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	238,620	238,620	241,006
311 Fixed assets	0	0	0	238,620	238,620	241,006
31131 Infrastructure Assets	0	0	0	238,620	238,620	241,006
SP4.2 Agricultural Development	0	0	0	774,679	779,665	782,425
21 Compensation of employees [GFS]	0	0	0	498,611	503,597	503,597
211 Wages and salaries [GFS]	0	0	0	498,611	503,597	503,597
21110 Established Position	0	0	0	498,611	503,597	503,597
22 Use of goods and services	0	0	0	276,068	276,068	278,828
221 Use of goods and services	0	0	0	276,068	276,068	278,828
22101 Materials - Office Supplies	0	0	0	276,068	276,068	278,828
Environmental and Sanitation Management	0	0	0	439,310	439,310	443,703
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	419,310	419,310	423,503
22 Use of goods and services	0	0	0	419,310	419,310	423,503
221 Use of goods and services	0	0	0	419,310	419,310	423,503
22102 Utilities	0	0	0	419,310	419,310	423,503
Grand Total	0	0	0	10,120,024	10,155,702	10,221,225

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			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bosomtwe District - Kuntinase Management and Administration	3,295,764	1,667,612	2,390,000	7,353,376	272,000	558,480	276,620	1,107,100	0	0	0	0	201,546	1,316,000	1,518,546	10,120,024
Central Administration	1,889,079	815,849	0	2,704,928	272,000	432,170	0	704,170	0	0	0	0	34,615	0	34,615	3,443,713
Administration (Assembly Office)	1,889,079	815,849	0	2,704,928	272,000	432,170	0	704,170	0	0	0	0	34,615	0	34,615	3,443,713
Infrastructure Delivery and Management	257,669	244,885	1,310,000	1,812,454	0	0	38,000	38,000	0	0	0	0	0	680,000	680,000	2,530,454
Physical Planning	58,772	54,674	0	113,446	0	0	0	0	0	0	0	0	0	0	0	113,446
Town and Country Planning	58,772	54,674	0	113,446	0	0	0	0	0	0	0	0	0	0	0	113,446
Works	198,797	190,211	1,310,000	1,699,008	0	0	38,000	38,000	0	0	0	0	0	680,000	680,000	2,417,008
Public Works	198,797	190,211	1,310,000	1,699,008	0	0	38,000	38,000	0	0	0	0	0	680,000	680,000	2,417,008
Social Services Delivery	650,605	177,744	1,040,000	1,868,248	0	0	0	0	0	0	0	0	0	638,000	2,686,248	0
Education, Youth and Sports	0	126,415	920,000	1,046,415	0	0	0	0	0	0	0	0	0	280,000	1,326,415	0
Office of Departmental Head	0	126,415	920,000	1,046,415	0	0	0	0	0	0	0	0	0	280,000	1,326,415	0
Health	179,541	31,728	120,000	331,269	0	0	0	0	0	0	0	0	0	358,000	689,269	0
Office of District Medical Officer of Health	0	31,728	120,000	151,728	0	0	0	0	0	0	0	0	0	358,000	509,728	0
Environmental Health Unit	179,541	0	0	179,541	0	0	0	0	0	0	0	0	0	0	179,541	0
Social Welfare & Community Development	470,964	19,601	0	490,564	0	0	0	0	0	0	0	0	0	0	490,564	0
Office of Departmental Head	0	19,601	0	19,601	0	0	0	0	0	0	0	0	0	0	19,601	0
Social Welfare	470,964	0	0	470,964	0	0	0	0	0	0	0	0	0	0	470,964	0
Economic Development	498,611	114,135	0	612,746	0	2,000	238,620	240,620	0	0	0	0	166,933	0	166,933	1,020,299
Agriculture	498,611	109,135	0	607,746	0	0	0	0	0	0	0	0	166,933	0	166,933	774,679
Trade, Industry and Tourism	0	5,000	0	5,000	0	2,000	238,620	240,620	0	0	0	0	0	0	0	245,620
Trade	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
Tourism	0	0	0	0	0	0	238,620	238,620	0	0	0	0	0	0	0	238,620
Environmental and Sanitation Management	0	315,000	0	315,000	0	124,310	0	124,310	0	0	0	0	0	0	0	439,310
Health	0	300,000	0	300,000	0	119,310	0	119,310	0	0	0	0	0	0	0	419,310
Environmental Health Unit	0	300,000	0	300,000	0	119,310	0	119,310	0	0	0	0	0	0	0	419,310

Wednesday, November 27, 2019 07:33:12

Page 95

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000

Wednesday, November 27, 2019 07:33:12

Page 96

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,889,079
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2600101001	Bosomtwe District - Kuntense, Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	1,889,079
Objective	000000	Compensation of Employees		1,889,079
Program	91001	Management and Administration		1,889,079
Sub-Program	91001001	SP1.1: General Administration		1,889,079
Operation	000000		0.0 0.0 0.0	1,889,079

Wages and salaries [GFS]		1,889,079
2111001 Established Post		1,889,079

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 704,170
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2600101001	Bosomtwe District - Kuntense, Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	272,000
Objective	000000	Compensation of Employees		272,000
Program	91001	Management and Administration		272,000
Sub-Program	91001001	SP1.1: General Administration		272,000
Operation	000000		0.0 0.0 0.0	272,000

Wages and salaries [GFS]		137,000
2111102 Monthly paid and casual labour		40,000
2111234 Fuel Allowance		30,000
2111238 Overtime Allowance		10,000
2111242 Travel Allowance		25,000
2111243 Transfer Grants		25,000
2111248 Special Allowance/Honorarium		7,000
Social contributions [GFS]		135,000
2121001 13 Percent SSF Contribution		10,000
2121004 End of Service Benefit (ESB/Ex-Gratia)		125,000

			Use of goods and services	402,170
Objective	150701	3.7 Promote good corporate governance		402,170
Program	91001	Management and Administration		402,170
Sub-Program	91001001	SP1.1: General Administration		392,170
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	327,170

Use of goods and services		327,170		
2210101 Printed Material and Stationery		15,000		
2210102 Office Facilities, Supplies and Accessories		10,000		
2210103 Refreshment Items		30,000		
2210110 Specialised Stock		8,000		
2210111 Other Office Materials and Consumables		5,000		
2210112 Uniform and Protective Clothing		8,000		
2210201 Electricity charges		12,000		
2210202 Water		5,000		
2210203 Telecommunications		6,000		
2210204 Postal Charges		1,000		
2210502 Maintenance and Repairs - Official Vehicles		30,000		
2210505 Running Cost - Official Vehicles		80,000		
2210509 Other Travel and Transportation		10,000		
2210705 Hotel Accommodation		12,000		
2210711 Public Education and Sensitization		8,000		
2210801 Local Consultants Fees		30,000		
2211101 Bank Charges		2,600		
2211203 Emergency Works		54,570		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210103 Refreshment Items		20,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					45,000	
2210113	Feeding Cost				15,000	
2210905	Assembly Members Sittings All				30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210710	Staff Development				10,000

Social benefits [GFS] 15,000

Objective	150701	3.7 Promote good corporate governance			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001001	SP1.1: General Administration			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Employer social benefits					15,000
2731102	Staff Welfare Expenses				15,000

Other expense 15,000

Objective	150701	3.7 Promote good corporate governance			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001001	SP1.1: General Administration			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000
2821007	Court Expenses				5,000
2821009	Donations				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			100,000
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			

Use of goods and services 100,000

Objective	150701	3.7 Promote good corporate governance			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					100,000
2210108	Construction Material				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			715,849
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			

Use of goods and services 715,849

Objective	150701	3.7 Promote good corporate governance			700,849	
Program	91001	Management and Administration			700,849	
Sub-Program	91001001	SP1.1: General Administration			620,849	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	460,849

Use of goods and services					460,849	
2210908	Property Valuation Expenses				120,000	
2211203	Emergency Works				340,849	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000

Use of goods and services					40,000	
2210102	Office Facilities, Supplies and Accessories				40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services					70,000	
2210103	Refreshment Items				70,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210114	Rations				30,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210101	Printed Material and Stationery				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210101	Printed Material and Stationery				40,000
Sub-Program	91001005	SP1.5: Human Resource Management			40,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210710	Staff Development				40,000

Objective	480101	Improve participation of civil society in national development			15,000
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Program	91001	Management and Administration			15,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210103	Refreshment Items				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2600101001	Bosomtwe District - Kuntunase, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0612100	Bosomtwe - Kuntunase		
Use of goods and services				34,615
Objective	150701	3.7 Promote good corporate governance		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				3,443,713

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70980	Education n.e.c		
Organisation	2600301001	Bosomtwe District - Kuntunase, Education, Youth and Sports, Office of Departmental Head, Central Administration Ashanti		
Location Code	0612100	Bosomtwe - Kuntunase		
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 896,415
Function Code	70980	Education n.e.c	
Organisation	2600301001	Bosomtwe District - Kuntanase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Use of goods and services	10,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,500
Program	91003	Social Services Delivery		10,500
Sub-Program	91003001	SP3.1 Education and Youth Development		10,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,500

Use of goods and services			10,500
2210101 Printed Material and Stationery			10,500

			Other expense	65,915
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,915
Program	91003	Social Services Delivery		65,915
Sub-Program	91003001	SP3.1 Education and Youth Development		65,915
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,915

Miscellaneous other expense			65,915
2821019 Scholarship and Bursaries			65,915

			Non Financial Assets	820,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		820,000
Program	91003	Social Services Delivery		820,000
Sub-Program	91003001	SP3.1 Education and Youth Development		820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	820,000

Fixed assets			820,000
3111205 School Buildings			800,000
3111256 WIP - School Buildings			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 280,000
Function Code	70980	Education n.e.c	
Organisation	2600301001	Bosomtwe District - Kuntanase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0612100	Bosomtwe - Kuntanase	

			Non Financial Assets	280,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003001	SP3.1 Education and Youth Development		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets			280,000
3111256 WIP - School Buildings			280,000

Total Cost Centre			1,326,415
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,000
Function Code	70721	General Medical services (IS)		
Organisation	2600401001	Bosomtwe District - Kuntanase_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Non Financial Assets 120,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111202	Clinics			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	31,728
Function Code	70721	General Medical services (IS)		
Organisation	2600401001	Bosomtwe District - Kuntanase_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services 31,728

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,728
Program	91003	Social Services Delivery		31,728
Sub-Program	91003002	SP3.2 Health Delivery		31,728
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,728

Use of goods and services				16,728
2210111	Other Office Materials and Consumables			16,728

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210111	Other Office Materials and Consumables			10,000

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>	358,000
Function Code	70721	General Medical services (IS)		
Organisation	2600401001	Bosomtwe District - Kuntanase_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Non Financial Assets 358,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		358,000
Program	91003	Social Services Delivery		358,000
Sub-Program	91003002	SP3.2 Health Delivery		358,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,000

Fixed assets				358,000
3111202	Clinics			330,000
3111253	WIP - Health Centres			28,000

Total Cost Centre 509,728

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	179,541
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntanase_Health_Environmental Health Unit_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Compensation of employees [GFS] 179,541

Objective	000000	Compensation of Employees		179,541
Program	91003	Social Services Delivery		179,541
Sub-Program	91003002	SP3.2 Health Delivery		179,541
Operation	000000		0.0 0.0 0.0	179,541

Wages and salaries [GFS]				179,541
2111001	Established Post			179,541

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	119,310
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntanase_Health_Environmental Health Unit_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services 119,310

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		119,310
Program	91005	Environmental and Sanitation Management		119,310
Sub-Program	91005002	SP5.2 Natural Resource Conservation		119,310
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	119,310

Use of goods and services				119,310
2210205	Sanitation Charges			119,310

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntanase_Health_Environmental Health Unit_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services 300,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		300,000
Program	91005	Environmental and Sanitation Management		300,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		300,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210205	Sanitation Charges			300,000

Total Cost Centre 598,851

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	542,746
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kuntanase_Agriculture_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Compensation of employees [GFS] 498,611

Objective	000000	Compensation of Employees		498,611
Program	91004	Economic Development		498,611
Sub-Program	91004002	SP4.2 Agricultural Development		498,611
Operation	000000		0.0 0.0 0.0	498,611

Wages and salaries [GFS]				498,611
2111001	Established Post			498,611

Use of goods and services 44,135

Objective	160201	Improve production efficiency and yield		44,135
Program	91004	Economic Development		44,135
Sub-Program	91004002	SP4.2 Agricultural Development		44,135
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	44,135

Use of goods and services				44,135
2210111	Other Office Materials and Consumables			44,135

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kuntanase_Agriculture_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		

Use of goods and services 65,000

Objective	160201	Improve production efficiency and yield		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210111	Other Office Materials and Consumables			65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 166,933
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense, Agriculture, Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	
Use of goods and services			166,933
Objective	160201	Improve production efficiency and yield	166,933
Program	91004	Economic Development	166,933
Sub-Program	91004002	SP4.2 Agricultural Development	166,933
Operation	910301	910301 - Extension Services	166,933
		1.0 1.0 1.0	
Use of goods and services			166,933
2210111 Other Office Materials and Consumables			166,933
Total Cost Centre			774,679

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 91,446
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2600702001	Bosomtwe District - Kuntense, Physical Planning, Town and Country Planning, Ashanti	
Location Code	0612100	Bosomtwe - Kuntense	
Compensation of employees [GFS]			58,772
Objective	000000	Compensation of Employees	58,772
Program	91002	Infrastructure Delivery and Management	58,772
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	58,772
Operation	000000		58,772
		0.0 0.0 0.0	
Wages and salaries [GFS]			58,772
2111001 Established Post			58,772
Use of goods and services			32,674
Objective	280101	Develop efficient land administration and management system	32,674
Program	91002	Infrastructure Delivery and Management	32,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	32,674
Operation	911002	911002 - Land use and Spatial planning	32,674
		1.0 1.0 1.0	
Use of goods and services			32,674
2210101 Printed Material and Stationery			32,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense, Physical Planning, Town and Country Planning, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Use of goods and services				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000
Other expense				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				113,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,601
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntense, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Use of goods and services				14,601
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,601
Program	91003	Social Services Delivery		14,601
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,601
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,601
Use of goods and services				14,601
2210111 Other Office Materials and Consumables				14,601
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntense, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	180,000
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntense, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Other expense				180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000
Miscellaneous other expense				180,000
2821021 Grants to Households				180,000
Total Cost Centre				199,601

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	470,964
Function Code	71040	Family and children		
Organisation	2600802001	Bosomtwe District - Kuntanase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		
Compensation of employees [GFS]				470,964
Objective	000000	Compensation of Employees		470,964
Program	91003	Social Services Delivery		470,964
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		470,964
Operation	000000		0.0 0.0 0.0	470,964
Wages and salaries [GFS]				470,964
2111001 Established Post				470,964
Total Cost Centre				470,964

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	221,219
Function Code	70610	Housing development		
Organisation	2601002001	Bosomtwe District - Kuntanase_Works_Public Works_Ashanti		
Location Code	0612100	Bosomtwe - Kuntanase		
Compensation of employees [GFS]				198,797
Objective	000000	Compensation of Employees		198,797
Program	91002	Infrastructure Delivery and Management		198,797
Sub-Program	91002002	SP2.2 Infrastructure Development		198,797
Operation	000000		0.0 0.0 0.0	198,797
Wages and salaries [GFS]				198,797
2111001 Established Post				198,797
Use of goods and services				22,422
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,422
Program	91002	Infrastructure Delivery and Management		22,422
Sub-Program	91002002	SP2.2 Infrastructure Development		22,422
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,422
Use of goods and services				22,422
2210111 Other Office Materials and Consumables				22,422
Amount (GH¢)				
Non Financial Assets				38,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		38,000
Program	91002	Infrastructure Delivery and Management		38,000
Sub-Program	91002002	SP2.2 Infrastructure Development		38,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	38,000
Fixed assets				38,000
3111103 Bungalows/Flats				10,000
3111204 Office Buildings				10,000
3112206 Plant and Machinery				10,000
3112211 Office Equipment				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,477,788
Function Code	70610	Housing development		
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Amount (GH¢)
Use of goods and services				167,788
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		167,788
Program	91002	Infrastructure Delivery and Management		167,788
Sub-Program	91002002	SP2.2 Infrastructure Development		167,788
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	167,788
Use of goods and services				167,788
2210101 Printed Material and Stationery				3,000
2210108 Construction Material				164,788

				Amount (GH¢)
Non Financial Assets				1,310,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,310,000
Program	91002	Infrastructure Delivery and Management		1,310,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

				Amount (GH¢)
Fixed assets				800,000
3111303 Toilets				400,000
3113110 Water Systems				400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	510,000
Fixed assets				510,000
3111103 Bungalows/Flats				20,000
3111204 Office Buildings				40,000
3111308 Feeder Roads				350,000
3113110 Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	680,000
Function Code	70610	Housing development		
Organisation	2601002001	Bosomtwe District - Kuntense_Works_Public Works_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Amount (GH¢)
Non Financial Assets				680,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		680,000
Program	91002	Infrastructure Delivery and Management		680,000
Sub-Program	91002002	SP2.2 Infrastructure Development		680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	680,000

				Amount (GH¢)
Fixed assets				680,000
3111303 Toilets				680,000
Total Cost Centre				2,417,008

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601102001	Bosomtwe District - Kuntense_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Amount (GH¢)
Use of goods and services				2,000
Objective	150501	8.3 Promote dev't-oriented policies tht supprt practive activities		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2601102001	Bosomtwe District - Kuntense_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Amount (GH¢)
Use of goods and services				5,000
Objective	150501	8.3 Promote dev't-oriented policies tht supprt practive activities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

				Amount (GH¢)
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Total Cost Centre				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	238,620
Function Code	70473	Tourism		
Organisation	2601104001	Bosomtwe District - Kuntense, Trade, Industry and Tourism, Tourism, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Non Financial Assets				238,620
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		238,620
Program	91004	Economic Development		238,620
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		238,620
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	238,620
Fixed assets				238,620
3113103 Landscaping and Gardening				238,620
Total Cost Centre				238,620

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2601500001	Bosomtwe District - Kuntense, Disaster Prevention, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Use of goods and services				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Total Cost Centre				5,000
Total Vote				10,120,024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2601500001	Bosomtwe District - Kuntense, Disaster Prevention, Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		
Use of goods and services				15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210111 Other Office Materials and Consumables				15,000
Total Cost Centre				20,000
Total Vote				10,120,024

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	FUND S / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex				Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Bosomtwe District - Kuntinase Management and Administration	3,295,764 1,888,079	1,667,612 815,849	2,390,000 0	7,513,376 2,704,528	272,000 272,000	558,480 432,170	276,620 0	1,107,100 704,170	0 0	0 0	201,546 34,615	1,318,000 0	1,519,546 34,615	10,120,024 3,443,713
SP1.1: General Administration	1,888,079	720,849	0	2,609,828	272,000	422,170	0	694,170	0	0	0	0	0	3,304,098
SP1.3: Planning, Budgeting and Coordination	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	34,615	0	34,615	84,615
Infrastructure Delivery and Management	257,569	244,885	1,310,000	1,512,454	0	0	38,000	38,000	0	0	0	680,000	680,000	2,550,454
SP2.1 Physical and Spatial Planning	58,772	54,674	0	113,446	0	0	0	0	0	0	0	0	0	113,446
SP2.2 Infrastructure Development	188,797	190,211	1,310,000	1,699,008	0	0	38,000	38,000	0	0	0	680,000	680,000	2,417,008
Social Services Delivery	650,505	177,744	1,040,000	1,868,249	0	0	0	0	0	0	0	638,000	638,000	2,886,248
SP3.1 Education and Youth Development	0	126,415	920,000	1,046,415	0	0	0	0	0	0	0	280,000	280,000	1,326,415
SP3.2 Health Delivery	179,541	31,728	120,000	331,269	0	0	0	0	0	0	0	358,000	358,000	689,269
SP3.3 Social Welfare and Community Development	470,964	19,601	0	490,564	0	0	0	0	0	0	0	0	0	670,564
Economic Development	488,611	114,135	0	612,746	0	2,000	238,620	240,620	0	0	166,933	0	166,933	1,020,299
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	2,000	238,620	240,620	0	0	0	0	0	245,620
SP4.2 Agricultural Development	488,611	109,135	0	607,746	0	0	0	0	0	0	166,933	0	166,933	774,679
Environmental and Sanitation Management	0	315,000	0	315,000	0	124,310	0	124,310	0	0	0	0	0	439,310
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	300,000	0	300,000	0	119,310	0	119,310	0	0	0	0	0	419,310