



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SUAMAN DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Suaman District Assembly according to subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 28th day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument (LI) 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010)

1.1 Location and Size

The district is located in the Western North Region of the country. It is bounded on the North by Juaboso, North-East by Sefwi-Akontombra and Bodi, Aowin District to the South-East and the Republic of Cote d' Ivoire to the West. The size of the district is about 400.14 square kilometers.

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

1.2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males (52%) and 9,883 Females (48%) with a growth rate of 2.5 percent. By estimation the current population of the district for 2020 is 26,936 consisting of 14,007 Males and 12,929 Females.

2. VISION

To become an efficient and reputable district with improved living standards for the people.

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Suaman District Assembly are outlined below:

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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this 40% are into cocoa farming and the remaining 39% are into

cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming and other Agricultural related activities. The district during year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agro-chemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district in the year under review registered 4,325 farmers (2,314 males and 2,011 females) under Planting for Food and Jobs (PFJ) and out of this, 3,020 have actually benefited from farming inputs (maize 1,725 and rice 1,295) supplied and hope to increase to 4,000 by 2020.

The district in the year under review registered 1,376 farmers (1,002 Males and 374 Females) under the Planting for Export and Rural Development (PERD) programme and out of this, 1,167 farmers (851 Males and 316 Females) have been supplied with 620,000 cocoa and oil palm seedlings (600,000 and 20,000 respectively) and hope to increase to 700,000 seedlings (660,000 cocoa and 40,000 oil palm) by 2020.

Also, under the Modernizing Agriculture in Ghana (MAG) programme, 4,801 farmers (3,095 Males and 1,706 Females) have benefited from farming inputs supplied and hope to increase to 6,000 by 2020. The district will educate, guide and inspire farmers in order to improve productivity and increase the income levels of farmers.

b. MARKET CENTRE

The weekly market at Dadieso in the district is the major marketing centre where commodities from other places and communities are traded. The district also has three (3) small market centres at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district.

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

c. ROAD NETWORK

The Suaman District Assembly has improved and reshaped 58.3km of feeder roads from January 2019 to date and will continue to maintain the feeder roads to ensure a good road network and an enabling environment that will encourage development

Table 1 shows some specific roads and their status in the District. The Assembly has plan to construct 4 no. culverts on Adiepena and Nipahiamoah roads to improve accessibility to communities.

TABLE 1: STATUS OF ROAD NETWORK IN THE DISTRICT

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred
2.	3 Miles - Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction - Obengkrom	8 km	Reshaped
5.	Lugu Junction - Lugu	6km	Reshaped
6.	Adiepena Junction - Gyaketey	18 km	Spot improvement

d. EDUCATION

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

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 12,847 Pupils/Students.

TABLE 2: ENROLMENT OF SCHOOLS IN THE DISTRICT

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers	Enrol. of Pupils (Males)	Enrol. of Pupils (Females)	Total Enrolment
KG	40	31	39	1,535	1,703	3,238

Primary	40	131	98	3,123	3,052	6,175
JHS	34	120	55	1,108	982	2,090
SHS	1	60	9	667	677	1,344
Total	115	342.00	201.00	6,435	6,414	12,847

e. HEALTH

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

f. WATER AND SANITATION

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

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

g. ENERGY

In the area of electricity, almost all the larger communities in the district are connected to the national grid and in the remaining communities; works are ongoing to get them connected. The assembly has made provision of GH¢35,000.00 to procure light poles and street bulbs for electricity extension and street lighting.

7. KEY ACHIEVEMENTS IN 2019

The Assembly during the period ending August, 2019 have so far achieved the following;

- i. The Assembly trained 38 staff (30 males & 8 females) on retirement planning and time management.
- ii. Modernizing Agriculture in Ghana (MAG) beneficiaries increased from 3,009 to 4,801 (3,095 males and 1,706 females)
- iii. Fall Army Worms chemicals distribution increased from 784 to 1,084 (Males 802 and Females 282)
- iv. Under Planting for Export and Rural Development (PERD), 620,000 Seedlings (600,000 cocoa and 20,000 oil palm) were raised and have been distributed to 1,167 farmers (851 Males and 316 Females).
- v. 150 Persons Living with Disabilities (Males 73 and Females 77) were supported with income generating items worth GH¢111,200.00.
- vi. 58.3km feeder roads were maintained and reshaped district wide (eg. 3 Miles to Akrodie, 3 Miles to Asuopokua, etc.)
- vii. Construction of police station at Dadieso (90% completion)
- viii. Completion of 1no. 2 Unit KG Block, Office and Store at Operekrom (completed)
- ix. Construction and completion of 1No. CHPS compound at Kwasuo (75% work done)
- x. Contract awarded for the Construction of 3-Unit Classroom Block at 3 Miles (15% work done)
- xi. Contract awarded for the completion of 1no. 1 storey 24 unit lockable stores at Dadieso Market (20% work done)
- xii. Construction of District Education Office Block (10% work done)
- xiii. Mechanization of 2no. Boreholes at Sunkwa and Aprukusu (80% work done)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

TABLE 3: REVENUE PERFORMANCE - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	34,500.00	12,445.00	30,000.00	35,213.00	66,000.00	7,060.00	10.70
Fees	19,100.00	10,892.00	15,710.00	20,774.00	19,000.00	24,237.00	127.56
Fines	130.00	2,653.00	230.00	327.00	1,300.00	122.00	9.38
Licenses	44,320.00	45,472.00	63,510.00	50,889.00	60,000.00	32,004.00	53.34
Lands	9,000.00	5,910.00	20,000.00	10,080.16	21,000.00	2,028.00	9.66
Rents	2,100.00	4,131.00	3,500.00	1,390.00	3,500.00	420.00	12.00
Investment	43,000.00	8,596.00	20,000.00	10,120.00	20,000.00	0.00	0.00
Miscellaneous	1,000.00	3,433.96	200.00	100.00	200.00	76.00	38.00
Sub-Total	153,150.00	93,532.96	153,150.00	128,893.16	191,000.00	65,947.00	34.53
Stool Land Revenue	30,000.00	0.00	50,000.00	41,061.00	50,000.00	0.00	0.00
Total (IGF)	183,150.00	93,532.96	203,150.00	169,954.16	241,000.00	65,947.00	27.36

For the year 2019, out of the budgeted figure of GH¢241,000.00 an amount of GH¢65,947.00 (27.36%) had been realized as at 31st July. Investment recorded zero actuals, because the Assembly Grader that generate investment income has broken down. Property rates only performed 10.70 percent. This is as a result of the cocoa off season which has generally affected other areas too.

TABLE 4: REVENUE PERFORMANCE - ALL SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
TOTAL IGF	153,150.00	93,532.96	153,150.00	128,893.00	241,000.00	65,947.00	27.36
COMPENSATION TRANSFER	664,568.00	664,568.04	903,010.09	903,010.09	903,310.96	526,931.39	58.33
G&S TRANSFER TO DECENTRALIZED DEPT	23,274.00	84,955.32	29,225.42	31,349.67	66,091.16	0.00	0.00
ASSET TRANSFER	-	-	280,000.00	-	0.00	0.00	0.00
DACF	4,607,870.00	1,604,298.57	4,837,001.40	1,808,277.36	4,337,035.56	1,755,348.86	40.47
DDF	341,413.78	10,000.00	346,628.33	363,017.00	650,432.00	288,613.96	44.37
MP – DACF	150,000.00	152,761.39	200,000.00	512,132.16	570,000.00	203,970.98	35.78
Other donor transfer (CIDA)	158,960.22	39,805.32	52,963.42	52,963.42	138,384.24	50,000.00	36.13
STOOL LANDS REVENUE	30,000.00	-	50,000.00	41,061.00	0.00	0.00	0.00
TOTAL	6,129,236.00	2,649,921.60	6,851,978.66	3,840,703.70	6,906,253.92	2,890,812.19	41.86

For the year 2019, out of the total budgeted figure of GH¢6,906,253.92, an amount of GH¢2,890,812.19 (41.86) had been realized as at 31st July. No transfers have been made to decentralized departments for goods and services as at July, 2019

b. EXPENDITURE

TABLE 5: EXPENDITURE PERFORMANCE - ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	688,940.00	694,200.06	984,260.09	979,554.03	974,000.96	566,642.39	58.18
Goods and Services	2,377,570.00	1,410,541.56	2,109,699.80	1,339,333.74	1,812,452.96	855,320.55	47.19
Assets	3,062,726.00	244,650.63	3,758,018.77	1,220,219.71	4,119,800.00	922,356.81	22.39
Total	6,129,236.00	2,349,392.25	6,851,978.66	3,539,107.48	6,906,253.92	2,344,319.75	33.94

The Assembly spent GH¢2,344,319.75 (81.10%) of the total revenue (GH¢2,890,812.19) received, leaving a surplus of GH¢546,492.44 (18.90%) as at July, 2019.

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

- Ensure responsive, inclusive, participatory and representative. decision-making

- Mobilize additional financial resources for development
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Improve water quality by reducing pollution & chemicals
- Implement appropriate Social Protection Systems and measures
- Double the agriculture productivity and incomes of small-scale food producers for value addition
- Enhance inclusive urbanization and capacity for settlement planning
- Develop quality, reliable, sustainable and resilient infrastructure
- Promote development-oriented policies that support productive activities
- Strengthen resilience towards climate-related hazards

2. POLICY OUTCOME INDICATORS AND TARGETS

TABLE 6: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	No. of general assembly meetings held	2017	3	2019	2	2020	3
	No. of staff trained	2017	10	2019	38	2020	41
Increase supply of adequate mono desks to schools	Number of mono desks supplied to schools	2017	300	2019	0	2020	300
Improved Agriculture productivity to ensure food security	Yield per metric tons	2017	37,204.10	2019	40,180.43	2020	47,412.90
	No. of farmers who benefited from farm inputs distributed under Planting for Food and Jobs (PFJ)	2017	1,478.00	2019	3,020.00	2020	4,000
	No. of farmers trained and supported through Modernizing Agriculture in Ghana (MAG)	2017	1,632.00	2019	4,801.00	2020	6,000
Improved teaching, learning and enrolment	Percentage of pupils who passed the BECE	2017	87%	2019	90%	2020	95%
Improved access to health care	No. of Outpatient attendance	2017	19,816	2019	23,204	2020	25,250
Increase support to the vulnerable and excluded	No. of Beneficiaries	2017	362	2019	901	2020	1,300
Improved road networks in the district	No. of Kilometers of roads reshaped	2017	50 km	2019	58.3km	2020	100 km

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Programme is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The programme also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Dadieso Area Council, and Karlo Area Councils.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The units responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit,

Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Internal Audit and Records Unit.

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

A total staff strength of fifty-one (51) (37 are on GoG pay roll and 14 on IGF pay roll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officer, Procurement Officers, Revenue Officers, and other support staff (i.e. Executive officer, Labourers, store keeper and drivers).

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

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, maintenance, procurement/stores, transport, public relations and security. The Internal Audit Unit ensures that, all processes and procedures leading to plan and budget implementation are in compliance with the various laws and Acts in order to prevent misappropriation, causing financial loss, misapplication of state funds and assets.

The procurement unit of the sub-programme ensures that, procurement processes are followed in the procuring of goods and services and assets to ensure value for money.

The number of staff delivering the sub-programme is thirty-seven (37). Also funded by Internally Generated Funds (IGF) and GoG transfers (DACF, DDF etc.).

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 confronting the sub-programme are inadequate, delay and untimely release of funds, inadequate office space, and inadequate furniture.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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 - ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
General Assembly meetings held	No. of meetings	3	3	3	2	3	3	3	3
Executive Committee meetings held	No. of meetings	3	3	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	16	16	16	10	16	16	16	16
Monthly financial Reports prepared	No. of timely financial reports submitted	12	12	12	7	12	12	12	12

Assembly Staff trained	No. of staff trained	68	68	84	38	91	95	95	95
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	2	4	4	4	4
Composite Budget prepared	Approved Budget	31-10-18	30-09-18	31-10-19	30-09-19	30-09-20	30-09-21	30-09-22	30-09-23

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
Internal Management of Organization	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of 8no. Laptops
Maintenance and Rehabilitation of Official Vehicles and Grader	Procurement of 1no. motor bike
Protocol Services	Procure Office equipment for the area councils
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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 major operations and services delivered by the sub-programmes 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 accounts; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme has a total of eight (8) staff consisting of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme include; the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with political interference, inadequate funds, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue staff trained	Number of staff trained	-	-	0	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar.	31 st Mar.	31 st March	31 st March	31 st March	31 st March

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
Revenue collections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

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 units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparation and reviewing of 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 forums and town hall meetings.

Five (5) officers will be in charge of delivering the sub-programme comprising of two (2) Development Planning Officers and three (3) Budget Analysts. The main funding sources of this sub-programme are GoG transfer, Internally Generated Funds (IGF), DDF and other Donor funds. Beneficiaries of this sub-programme are the departments and units of the assembly, allied institutions and the general public.

Challenges include lack of vehicle to undertake effective M&E, 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, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	-	-	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	2	4	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

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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objectives

- To perform deliberative and legislative functions in the district
- 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 the Area Councils, Sub-Committees and Executive Committee meetings. 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 assisted by the Office of the District Coordinating Director as the Secretary. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Central Administration.

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

Challenges include inadequate logistics to Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 OVERSIGHTS

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	-	16	10	16	16	16	16
	Number of Executive Committee meeting held	-	3	2	3	3	3	3
	Number of General Assembly meetings held	-	1	4	4	4	4	4
Build capacity of Area Councils annually	Number of training workshop organized	-	2	1	2	2	2	2
	Number of area council supplied with furniture	-	2	0	2	2	2	2

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
Protocol Services	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- 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 sub-programme (Human Resource Management) seeks to build capacity of the manpower of departments, divisions, units and assembly members which will ultimately improve the workforce and organizational effectiveness. By delivering 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.

The major activities and operations delivered by the sub-program include; human resource auditing, performance management, validation, 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.

This sub-programme would be delivered by only one (1) staff with main funding from GoG transfers and Internally Generated Fund (IGF).

The challenges facing the sub-programme include; inadequate staffing levels, inadequate funds 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of staff annually	Number of staff appraisal conducted	-	-	38	62	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	4	4	4
Salary Administration	Monthly validation ESPV	-	-	7	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

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

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

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

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 programme is manned by five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. 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-programme 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 and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-

programme is manned by oversight officers from the Aowin Municipality. The sub-programme is faced with a lot of challenges which include inadequate staffing, 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 measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2020	Indicative Year 2020
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	5	10	20
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50	50
	Number of properties numbered	-	-	1,117	1,120	1,150	1,200	1,300
Statutory meetings convened	Number of meetings organized	-	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	5	10

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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme will be delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings that aims at improving 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;

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

There are five (5) staff in the Works Department executing the sub-programme and is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the District.

Key challenges of the department include; delay in release of funds and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects, thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022	2023
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	-	-	58.3km	100km	100km	100km	100km
Broken down boreholes rehabilitated in the district	No. of broken down boreholes rehabilitated	-	-	3	10	20	30	30
Capacity of the Administrative and Institutional systems	Number of street lights maintained	-	-	15	30	30	30	30
	Number of boreholes drilled and mechanized	-	-	3	10	10	10	10

enhanced	Fields visits to development sites	-	-	15	35	35	40	50
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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 20: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal management of the organization	Construction of 2No. 2-Unit Bedroom Semi-Detached Staff Quarters for Decentralized Departments
	Completion of 1No. 2-Unit Bedroom Semi-Detached Staff Quarters
	Completion 4 unit apartment
	Const. and supply of furniture, electrical appliances and utensils for DCD's Bungalow
	Renovation of Staff Bungalows
	Construction of 4No. Culvert on Adiepena and Nipahiamoh feeder roads
	Provision for feeder roads reshaping
	Crosscutting, Clearing of ditches, Blading and shaping of feeder roads
	Construction of Police Station at Dadieso

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three (3) sub-programmes under this programme namely; Education, Youth and Sports, Health delivery and Social Welfare and Community Development.

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

The Department of Health in collaboration with other departments or units such as Environmental Health, assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by

ensuring prudent management of resources. The 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 Department of Social Welfare and Community Development assists the Assembly to formulate and implement social and community development policies within the framework of national policies, in order to ensure equitable distribution of national resources and mainstreaming of the extremely poor.

Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments is delivering this programme.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

2. Budget Sub-Programme Description

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

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Division of Ghana Education Services 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, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	3	3	3
	Number of school furniture supplied	-	300	0	300	300	300	300

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	20	30	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	92%	95%	95%	95%	100%
Organize quarterly DEOC meetings	Number of meetings organized	-	-	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

TABLE 22: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Construction of District Education Office Block at Dadieso
Personnel and staff management	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)
	Completion 1No. 3-Unit Classroom Block at Nana Asradu
	Construction 1No. 3-Unit Classroom Block at Gyampokrom
	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 300No. Mono Desks for Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme would be delivered through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. 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 Unit 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 takes collective action to change their environmental sanitation situation. The sub-programme seeks to:

- ❖ Ensure the construction and rehabilitation of clinics and health centres or facilities
- ❖ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.

- ❖ Undertake health education and family immunization and nutrition programmes.
- ❖ Coordinate works of health centres or posts or community based health workers.
- ❖ Promote and encourage good health, sanitation and personal hygiene.
- ❖ Facilitate diseases control and prevention.
- ❖ Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- ❖ Establish, maintain and carry out services for the removal and treatment of liquid waste.
- ❖ Provide for the inspection of meat, fish, vegetables and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuffs or liquids that are unfit for human consumption.
- ❖ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things that may be necessary for the convenient use of such slaughter houses.
- ❖ Providing support for people living with HIV/AIDS (PLWHA) and their families.

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 nine (9). 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.

The challenges hindering the execution of the sub-programme include; low funding for infrastructure development, inadequate office and staff accommodation, low sponsorship to health personnel to return to the district and work, delays in reimbursement of funds (NHIS) to health centres to function effectively, inadequate machinery for sanitation management (Pay-loader for refuse evacuation, Cesspit-emptier for liquid waste management) and inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1,579	3,000	3,500	4,000	4,000	4,000
	Number of households supplied with mosquito nets	-	500	743	800	850	900	1,000
Access to health care improved	No. of Outpatient attendance	-	-	23,204	25,250	25,500	30,000	30,000
Improved environmental sanitation	Number of disposal site created	-	-	1	1	3	3	3
	Number of food vendors tested and certified	-	-	53	150	200	200	200
	Number of communities sensitized	-	-	11	20	30	30	30
	Number of clean up exercise organized	-	-	7	12	12	12	12

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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Logistics & Equipment for CHPS
Environmental Sanitation Management	Completion of 1No. CHPS Compound at Kwasuo
	Construction of 1No. CHPS Compound at Kwabena Nartey
	Construction of Medical Equipment room for equipment to be supplied by MP
	Completion of 1No. CHPS Compound at Nipahiamoah
	Construction of 1No. CHPS Compound at Suiano
	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
	Completion of Rehabilitation of Doctors Bungalow, Construct 7No. W/C & 6No. Bath House at Dadieso Hospital
	Supply and Installation of Medical Equipment at Dadieso Hospital by MP
	Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole connected to overhead tanks at Dadieso Hospital

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Implement appropriate Social Protection Systems & measures
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

2. Budget Sub-Programme Description

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

The community development unit under the department assists 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, libraries, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanages and Childrens' Homes and support to extremely poor households. The unit also supervises standards of early childhood

development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

This sub programme is undertaken with a total staff strength of three (3) 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 logistics for public education and sensitization.

Major challenges of the sub-programme include; Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	150	300	350	400	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	751	1,000	1,500	2,000	2,000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	5	10	15	20	20

Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10	10
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4. Budget Sub-Programme Operations and Projects

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

TABLE 26: MAIN OPERATION AND PROJECTS

Operations	Projects
Social Intervention Programmes	Completion of Mechanization of 3no. Boreholes at Sunkwa, Aprukusu and Kwasuo
Internal management of the organization	Construction of 7No. Boreholes at Kenakrom, Nana Bulu, Obengkrom, Kwasuo B, Nyame Nnae, Suibo and Gyaketeykrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Births and Deaths 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 Register 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 staff of the mother District Births and Deaths 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, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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.	-	-	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

2. Budget Programme Description

The economic development programme aims at improving 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 businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include departments of Agriculture, Business Advisory Centre and Co-operatives.

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;

The Agriculture Development sub-programme seeks to:

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

The programme is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Promote development-oriented policies that support productive activities
- 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 deals 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 in the creation of new jobs. The sub-programme again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme 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 organised 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.

The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, internally generated funds 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 departments 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, 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: BUDGET RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisan groups to sharpen skills annually	Number of groups and people trained	-	-	12 (82)	15 (120)	20 (150)	20 (150)	20 (150)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	15	20	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	32	50	100	100	100

4. Budget Sub-Programme Operations and Projects

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

TABLE 29: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Provision for supply of Electricity poles and bulbs
	Construction/Completion of 1No. 1Storey 24 Unit Lockable Stores at Dadieso Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- 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 livelihoods in the District. In addition, 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. Major services to be carried out under this sub-programme include;

- ❖ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ❖ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- ❖ Promoting extension services to farmers.
- ❖ Assisting and participating in on-farm adaptive research.
- ❖ Promote efficient marketing and adding value to produce.
- ❖ Improve effectiveness and efficiency of technology delivery to farmers; and
- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers, Internally Generated Funds and other donor funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened farmer based organizations	Number of farmer-based organizations trained	-	-	9	15	20	20	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	620,000	700,000	800,000	800,000	800,000
	Number of farmers benefited	-	-	1,670	2,000	2,500	3,000	3,000
Increased cash crops production under Planting for Food and Jobs (PFJ)	Number of farmers registered.	-	-	4,325	4,500	5,000	5,000	5,000
	Number of farmers benefited	-	-	3,020	3,500	4,000	4,000	4,000

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
Production and acquisition of improved agricultural inputs	
Internal management of the organization	
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

Environmental and Sanitation 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 the 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.

Staff from National Disaster Management Organisation (NADMO) and 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 are the entire populace 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) 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-programme 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 fires, 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 officers from the NADMO 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 and inadequate relief items for disaster victims.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	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	-	-	16	20	30	30	30
Support victims of disaster	Number of victims supplied with relief items	-	-	20	50	70	70	70

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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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 seeks 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 stewards of the land plays a critical role in maintaining its health and productivity. The sub-programme is spearheaded by Forestry Services Division and Game and Wildlife Division of 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, indicators and projections by which the District Assembly measures 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 CONSERVATION

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Firefighting volunteers trained and equipped	-	-	35	40	50	60
Re-forestation	Number of seedlings nursed and distributed	-	-	3,200	3,500	4,000	4,500	5,000

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
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,391,425		
150801 2.3 Dble e agric prdvtvy & incms of smll-sclde fd prducers 4 vlue additn	0	320,082		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,626,946		
520301 17.3 Mobilize addnal financial resources for dev.	8,697,830	26,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,542,316		
570301 6.3 Impr. water quality by red'ing pollution & chemicals	0	554,200		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,505,187		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	526,847		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	876,175		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	248,652		
Grand Total ¢	8,697,830	8,697,830	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
240 01 01 000 35	8,697,829.81	0.00	2,890,812.21	2,890,812.21
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Rates				
Property income [GFS]	31,700.00	0.00	6,260.00	6,260.00
1412022 Property Rate	30,500.00	0.00	6,260.00	6,260.00
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
Output 0002 Lands & Royalties				
Property income [GFS]	21,000.00	0.00	2,028.00	2,028.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	2,028.00	2,028.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 Rents of Lands, Buildings & Houses				
Property income [GFS]	3,500.00	0.00	420.00	420.00
1415013 Junior Staff Quarters	2,000.00	0.00	420.00	420.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
Output 0004 Licenses				
Sales of goods and services	80,000.00	0.00	32,004.00	32,004.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	608.00	608.00
1422005 Chop Bar Restaurants	500.00	0.00	300.00	300.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	550.00	550.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	135.00	135.00
1422010 Bicycle License	200.00	0.00	100.00	100.00
1422011 Artisan / Self Employed	2,000.00	0.00	917.00	917.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	919.00	919.00
1422017 Hotel / Night Club	1,000.00	0.00	100.00	100.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	700.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	35,000.00	0.00	25,809.00	25,809.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	1,041.00	1,041.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	515.00	515.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	100.00	100.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	300.00	300.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422078 Permit	1,800.00	0.00	200.00	200.00
1422097 Fish/Meat Clearance Permit	1,600.00	0.00	200.00	200.00
1422119 Registration of business & companies	1,000.00	0.00	210.00	210.00

Output 0005 Fees

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Sales of goods and services	48,400.00	0.00	24,237.00	24,237.00
1423001 Markets Tolls	26,000.00	0.00	16,807.00	16,807.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Poultry Fee	300.00	0.00	150.00	150.00
1423006 Burial Fee	60.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	167.00	167.00
1423009 Advertisement / Bill Boards	800.00	0.00	250.00	250.00
1423010 Export of Commodities	1,000.00	0.00	30.00	30.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fee	190.00	0.00	0.00	0.00
1423052 Approval of site plan	100.00	0.00	0.00	0.00
1423078 Business registration	2,400.00	0.00	686.00	686.00
1423086 Car Stickers	5,000.00	0.00	1,390.00	1,390.00
1423323 Medicines & Pharmaceuticals	2,000.00	0.00	957.00	957.00
1423490 Sanitarian	2,000.00	0.00	400.00	400.00
1423527 Tender Documents	7,000.00	0.00	3,400.00	3,400.00

Output 0006 Fines, Penalties & Forfeits

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Fines, penalties, and forfeits	1,200.00	0.00	122.00	122.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	122.00	122.00
1430016 Spot fine	100.00	0.00	0.00	0.00

Output 0007 Investment Income

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00

Output 0008 Miscellaneous / Unidentified Revenue

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Non-Performing Assets Recoveries	200.00	0.00	876.00	876.00
1450007 Other Sundry Recoveries	200.00	0.00	876.00	876.00

Output 0009 Grants

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
From foreign governments(Current)	8,456,829.81	0.00	2,824,865.21	2,824,865.21
1331001 Central Government - GOG Paid Salaries	1,327,777.31	0.00	526,931.39	526,931.39
1331002 DACF - Assembly	4,258,787.45	0.00	1,647,229.09	1,647,229.09

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
1331003 DACF - MP	880,000.00	0.00	203,970.98	203,970.98
1331004 Ceded Revenue	150,000.00	0.00	108,119.79	108,119.79
1331008 Other Donors Support Transfers	138,384.24	0.00	50,000.00	50,000.00
1331009 Goods and Services- Decentralised Department	71,982.40	0.00	0.00	0.00
1331010 DDF-Capacity Building	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	1,560,667.65	0.00	288,613.96	288,613.96
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Grand Total	8,697,829.81	0.00	2,890,812.21	2,890,812.21

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	8,697,830	8,711,744	8,784,808
GOG Sources	0	0	0	1,399,760	1,413,037	1,413,757
Management and Administration	0	0	0	622,479	628,703	628,703
Infrastructure Delivery and Management	0	0	0	136,013	137,203	137,374
Social Services Delivery	0	0	0	271,516	274,099	274,231
Economic Development	0	0	0	369,752	373,032	373,449
IGF Sources	0	0	0	241,000	241,636	243,410
Management and Administration	0	0	0	196,000	196,636	197,960
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	880,000	880,000	888,800
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	830,000	830,000	838,300
DACF ASSEMBLY Sources	0	0	0	4,258,787	4,258,787	4,301,375
Management and Administration	0	0	0	700,592	700,592	707,598
Infrastructure Delivery and Management	0	0	0	386,233	386,233	390,095
Social Services Delivery	0	0	0	2,916,963	2,916,963	2,946,133
Economic Development	0	0	0	205,000	205,000	207,050
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
CIDA Sources	0	0	0	138,384	138,384	139,768
Economic Development	0	0	0	138,384	138,384	139,768
DDF Sources	0	0	0	1,629,898	1,629,898	1,646,197
Management and Administration	0	0	0	69,231	69,231	69,923
Infrastructure Delivery and Management	0	0	0	1,056,913	1,056,913	1,067,482
Social Services Delivery	0	0	0	330,103	330,103	333,404
Economic Development	0	0	0	173,652	173,652	175,389
Grand Total	0	0	0	8,697,830	8,711,744	8,784,808

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	8,697,830	8,711,744	8,784,808
Management and Administration	0	0	0	1,588,301	1,595,163	1,604,184
SP1.1: General Administration	0	0	0	1,187,259	1,192,798	1,199,132
21 Compensation of employees [GFS]	0	0	0	553,815	559,354	559,354
211 Wages and salaries [GFS]	0	0	0	544,815	550,264	550,264
21110 Established Position	0	0	0	490,168	495,069	495,069
21111 Wages and salaries in cash [GFS]	0	0	0	39,648	40,044	40,044
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	468,092	468,092	472,773
221 Use of goods and services	0	0	0	468,092	468,092	472,773
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22102 Utilities	0	0	0	27,500	27,500	27,775
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22106 Repairs - Maintenance	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	192,592	192,592	194,518
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	5,352	5,352	5,406
273 Employer social benefits	0	0	0	5,352	5,352	5,406
27311 Employer Social Benefits - Cash	0	0	0	5,352	5,352	5,406
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	137,486	138,600	138,860
21 Compensation of employees [GFS]	0	0	0	111,486	112,600	112,600
211 Wages and salaries [GFS]	0	0	0	111,486	112,600	112,600
21110 Established Position	0	0	0	111,486	112,600	112,600
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	120,000	120,000	121,200

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>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	120,000	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	100,000	101,000
22108 Consulting Services	0	0	0	20,000	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	143,556	143,765	143,765	144,992
21 Compensation of employees [GFS]	0	0	0	20,826	21,034	21,034	21,034
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034	21,034
22 Use of goods and services	0	0	0	53,500	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	53,500	54,035
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,500	45,955
22108 Consulting Services	0	0	0	8,000	8,000	8,000	8,080
26 Grants	0	0	0	69,231	69,231	69,231	69,923
263 To other general government units	0	0	0	69,231	69,231	69,231	69,923
26321 Capital Transfers	0	0	0	69,231	69,231	69,231	69,923
Infrastructure Delivery and Management	0	0	0	1,654,159	1,655,348	1,655,348	1,670,700
SP2.1 Physical and Spatial Planning	0	0	0	30,000	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,624,159	1,625,348	1,625,348	1,640,400
21 Compensation of employees [GFS]	0	0	0	118,972	120,162	120,162	120,162
211 Wages and salaries [GFS]	0	0	0	118,972	120,162	120,162	120,162
21110 Established Position	0	0	0	118,972	120,162	120,162	120,162
22 Use of goods and services	0	0	0	112,041	112,041	112,041	113,162
221 Use of goods and services	0	0	0	112,041	112,041	112,041	113,162
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,000	3,030
22104 Rentals	0	0	0	40,000	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	15,000	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	4,041	4,041	4,041	4,082
22109 Special Services	0	0	0	50,000	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,393,145	1,393,145	1,393,145	1,407,077
311 Fixed assets	0	0	0	1,393,145	1,393,145	1,393,145	1,407,077
31111 Dwellings	0	0	0	887,383	887,383	887,383	896,256
31112 Nonresidential buildings	0	0	0	29,055	29,055	29,055	29,346
31113 Other structures	0	0	0	447,858	447,858	447,858	452,336
31131 Infrastructure Assets	0	0	0	28,850	28,850	28,850	29,139
Social Services Delivery	0	0	0	4,508,582	4,511,165	4,511,165	4,553,668
SP3.1 Education and Youth Development	0	0	0	1,626,946	1,626,946	1,626,946	1,643,215

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>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50,000	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,536,946	1,536,946	1,536,946	1,552,315
311 Fixed assets	0	0	0	1,536,946	1,536,946	1,536,946	1,552,315
31112 Nonresidential buildings	0	0	0	1,501,946	1,501,946	1,501,946	1,516,965
31121 Transport equipment	0	0	0	5,000	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	2,266,024	2,267,719	2,267,719	2,288,684
21 Compensation of employees [GFS]	0	0	0	169,508	171,203	171,203	171,203
211 Wages and salaries [GFS]	0	0	0	169,508	171,203	171,203	171,203
21110 Established Position	0	0	0	169,508	171,203	171,203	171,203
22 Use of goods and services	0	0	0	526,200	526,200	526,200	531,462
221 Use of goods and services	0	0	0	526,200	526,200	526,200	531,462
22102 Utilities	0	0	0	516,200	516,200	516,200	521,362
22103 General Cleaning	0	0	0	10,000	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	23,000	23,000	23,000	23,230
273 Employer social benefits	0	0	0	23,000	23,000	23,000	23,230
27311 Employer Social Benefits - Cash	0	0	0	23,000	23,000	23,000	23,230
28 Other expense	0	0	0	20,000	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,527,316	1,527,316	1,527,316	1,542,589
311 Fixed assets	0	0	0	1,527,316	1,527,316	1,527,316	1,542,589
31111 Dwellings	0	0	0	36,758	36,758	36,758	37,126
31112 Nonresidential buildings	0	0	0	876,558	876,558	876,558	885,324
31113 Other structures	0	0	0	4,000	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	610,000	610,000	610,000	616,100
SP3.3 Social Welfare and Community Development	0	0	0	615,612	616,499	616,499	621,768
21 Compensation of employees [GFS]	0	0	0	88,765	89,652	89,652	89,652
211 Wages and salaries [GFS]	0	0	0	88,765	89,652	89,652	89,652
21110 Established Position	0	0	0	88,765	89,652	89,652	89,652
22 Use of goods and services	0	0	0	288,243	288,243	288,243	291,126
221 Use of goods and services	0	0	0	288,243	288,243	288,243	291,126
22101 Materials - Office Supplies	0	0	0	223,243	223,243	223,243	225,476
22105 Travel - Transport	0	0	0	4,000	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,000	61,610
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,000	30,300

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

Economic Classification	2018		2019		2020		2021		2022	
	Actual		Budget	Est. Outturn	Budget	forecast	forecast			
31 Non Financial Assets	0		0	0	208,604	208,604	208,604	208,604	210,690	
311 Fixed assets	0		0	0	208,604	208,604	208,604	208,604	210,690	
31131 Infrastructure Assets	0		0	0	208,604	208,604	208,604	208,604	210,690	
Economic Development	0		0	0	896,788	900,069	905,756			
SP4.1 Trade, Tourism and Industrial development	0		0	0	248,652	248,652	251,139			
22 Use of goods and services	0		0	0	45,000	45,000	45,450			
221 Use of goods and services	0		0	0	45,000	45,000	45,450			
22101 Materials - Office Supplies	0		0	0	20,000	20,000	20,200			
22107 Training - Seminars - Conferences	0		0	0	25,000	25,000	25,250			
31 Non Financial Assets	0		0	0	203,652	203,652	205,689			
311 Fixed assets	0		0	0	203,652	203,652	205,689			
31113 Other structures	0		0	0	173,652	173,652	175,389			
31122 Other machinery and equipment	0		0	0	30,000	30,000	30,300			
SP4.2 Agricultural Development	0		0	0	648,136	651,417	654,617			
21 Compensation of employees [GFS]	0		0	0	328,054	331,334	331,334			
211 Wages and salaries [GFS]	0		0	0	328,054	331,334	331,334			
21110 Established Position	0		0	0	328,054	331,334	331,334			
22 Use of goods and services	0		0	0	320,082	320,082	323,283			
221 Use of goods and services	0		0	0	320,082	320,082	323,283			
22101 Materials - Office Supplies	0		0	0	119,082	119,082	120,273			
22105 Travel - Transport	0		0	0	67,000	67,000	67,670			
22106 Repairs - Maintenance	0		0	0	5,000	5,000	5,050			
22107 Training - Seminars - Conferences	0		0	0	94,000	94,000	94,940			
22109 Special Services	0		0	0	35,000	35,000	35,350			
Environmental and Sanitation Management	0		0	0	50,000	50,000	50,500			
SP5.1 Disaster prevention and Management	0		0	0	50,000	50,000	50,500			
22 Use of goods and services	0		0	0	50,000	50,000	50,500			
221 Use of goods and services	0		0	0	50,000	50,000	50,500			
22101 Materials - Office Supplies	0		0	0	30,000	30,000	30,300			
22109 Special Services	0		0	0	20,000	20,000	20,200			
Grand Total	0		0	0	8,697,830	8,711,744	8,784,808			

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds		Grand Total
										Goods	Service	
Suaman District - Dadieso	1,327,777	1,651,774	3,389,556	63,648	157,352	20,800	241,000	0	0	207,615	1,586,668	8,697,830
Management and Administration	622,479	600,592	1,000,000	1,323,071	63,648	132,352	196,000	0	0	69,231	1,593,301	1,593,301
Central Administration	622,479	600,592	1,000,000	1,323,071	63,648	132,352	196,000	0	0	69,231	1,593,301	1,593,301
Administration (Assembly Office)	622,479	600,592	1,000,000	1,323,071	63,648	132,352	196,000	0	0	69,231	1,593,301	1,593,301
Sub-Metros Administration	0	0	0	0	63,648	0	0	0	0	0	0	63,648
Infrastructure Delivery and Management	118,972	137,841	316,233	572,246	5,000	20,800	25,000	0	0	0	1,056,913	1,654,159
Physical Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
Town and Country Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
Works	118,972	107,841	316,233	542,246	5,000	20,800	25,000	0	0	0	1,056,913	1,624,159
Office of Departmental Head	0	107,841	316,233	423,274	5,000	20,800	25,000	0	0	0	1,056,913	1,501,197
Public Works	118,972	0	0	118,972	0	0	0	0	0	0	0	118,972
Social Services Delivery	258,273	817,843	2,842,763	4,018,479	0	10,000	10,000	0	0	0	330,103	4,506,592
Education, Youth and Sports	0	90,000	1,206,843	1,296,843	0	0	0	0	0	0	330,103	1,626,946
Office of Departmental Head	0	90,000	1,206,843	1,296,843	0	0	0	0	0	0	330,103	1,626,946
Health	169,598	564,200	1,527,316	2,261,024	0	5,000	5,000	0	0	0	0	2,266,024
Office of District Medical Officer of Health	0	23,000	1,519,316	1,542,316	0	0	0	0	0	0	0	1,542,316
Environmental Health Unit	169,598	541,200	8,000	718,708	0	5,000	5,000	0	0	0	0	723,708
Social Welfare & Community Development	88,765	163,243	205,604	460,812	0	5,000	5,000	0	0	0	0	615,612
Office of Departmental Head	0	163,243	208,604	371,847	0	5,000	5,000	0	0	0	0	526,847
Social Welfare	88,765	0	0	88,765	0	0	0	0	0	0	0	88,765
Economic Development	328,054	216,698	300,000	574,752	0	10,000	10,000	0	0	138,384	173,652	898,758
Agriculture	328,054	176,698	0	504,752	0	5,000	5,000	0	0	138,384	0	646,136
Trade, Industry and Tourism	0	40,000	30,000	70,000	0	5,000	5,000	0	0	0	173,652	246,652
Trade	0	40,000	30,000	70,000	0	5,000	5,000	0	0	0	173,652	246,652
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000

Comp. of Emp	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Total
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		622,479
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2400101000	Suaman District - Dadieso, Central Administration, Administration (Assembly Office)										
Location Code	1608100	Suaman - Dadieso										
Compensation of employees [GFS]											622,479	
Objective	000000	Compensation of Employees										622,479
Program	91001	Management and Administration										622,479
Sub-Program	91001001	SP1.1: General Administration										490,168
Operation	000000				0.0	0.0	0.0				490,168	
Wages and salaries [GFS]											490,168	
	2111001	Established Post										490,168
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										111,486
Operation	000000				0.0	0.0	0.0				111,486	
Wages and salaries [GFS]											111,486	
	2111001	Established Post										111,486
Sub-Program	91001005	SP1.5: Human Resource Management										20,826
Operation	000000				0.0	0.0	0.0				20,826	
Wages and salaries [GFS]											20,826	
	2111001	Established Post										20,826

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	132,352
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400101000	Suaman District - Dadieso, Central Administration, Administration (Assembly Office)		
Location Code	1608100	Suaman - Dadieso		

Use of goods and services				124,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210110 Specialised Stock				6,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		118,000
Program	91001	Management and Administration		118,000
Sub-Program	91001001	SP1.1: General Administration		104,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,500

Use of goods and services				100,500
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			7,000
2210103	Refreshment Items			2,000
2210113	Feeding Cost			2,000
2210114	Rations			3,000
2210201	Electricity charges			2,000
2210202	Water			2,000
2210203	Telecommunications			500
2210204	Postal Charges			1,000
2210301	Cleaning Materials			4,000
2210402	Residential Accommodations			2,000
2210404	Hotel Accommodations			4,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			5,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			5,000
2210513	Local Hotel Accommodation			4,000
2210603	Repairs of Office Buildings			5,000
2210606	Maintenance of General Equipment			10,000
2210905	Assembly Members Sittings All			1,000
2211101	Bank Charges			4,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210901	Service of the State Protocol			2,000
2210902	Official Celebrations			1,000
2210909	Operational Enhancement Expenses			1,000
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services				13,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210706	Library and Subscription			500
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210710	Staff Development			1,000
2210711	Public Education and Sensitization			1,000
2210801	Local Consultants Fees			8,000

Social benefits [GFS]				5,352
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,352
Program	91001	Management and Administration		5,352
Sub-Program	91001001	SP1.1: General Administration		5,352
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,352

Employer social benefits				5,352
2731101	Workman compensation			2,000
2731102	Staff Welfare Expenses			2,352
2731103	Refund of Medical Expenses			1,000

Other expense				3,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821009	Donations			2,000
2821010	Contributions			1,000

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 700,592
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso, Central Administration, Administration (Assembly Office)	
Location Code	1608100	Suaman - Dadieso	

Use of goods and services 543,592

Objective	520301	17.3 Mobilize addnal financial resources for dev.	
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	911651	911651 - Revenue Collection	20,000

Use of goods and services 20,000
 2210710 Staff Development 20,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	
Program	91001	Management and Administration	523,592
Sub-Program	91001001	SP1.1: General Administration	363,592
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	273,592

Use of goods and services 273,592

2210101	Printed Material and Stationery	20,000
2210103	Refreshment Items	10,000
2210201	Electricity charges	20,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210511	Local travel cost	20,000
2210605	Maintenance of Machinery and Plant	20,000
2210606	Maintenance of General Equipment	30,000
2210711	Public Education and Sensitization	20,000
2210905	Assembly Members Sittings All	28,592
2210908	Property Valuation Expenses	60,000
2211101	Bank Charges	5,000

Operation 910803 910803 - Protocol services 90,000

Use of goods and services 90,000

2210901	Service of the State Protocol	50,000
2210902	Official Celebrations	40,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 120,000

Operation 910810 910810 - Plan and budget preparation 120,000

Use of goods and services 120,000

2210701	Training Materials	38,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210711	Public Education and Sensitization	22,000
2210801	Local Consultants Fees	20,000

Sub-Program 91001005 SP1.5: Human Resource Management 40,000

Operation 910802 910802 - Personnel and Staff Management 40,000

Use of goods and services 40,000
 2210710 Staff Development 40,000

Other expense 57,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	
Program	91001	Management and Administration	57,000
Sub-Program	91001001	SP1.1: General Administration	57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	57,000

Miscellaneous other expense 57,000
 2821010 Contributions 57,000

Non Financial Assets 100,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets 100,000

3112105	Motor Bike, bicycles	5,000
3112208	Computers and Accessories	35,000
3113108	Furniture & Fittings	60,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 69,231
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso, Central Administration, Administration (Assembly Office)	
Location Code	1608100	Suaman - Dadieso	

Grants 69,231

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	
Program	91001	Management and Administration	69,231
Sub-Program	91001005	SP1.5: Human Resource Management	69,231
Operation	910802	910802 - Personnel and Staff Management	69,231

To other general government units 69,231
 2632104 DDF Capacity Building Grants for Capital Expense 69,231

Total Cost Centre 1,524,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 63,648
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400102001	Suaman District - Dadieso, Central Administration, Sub-Metros Administration, Sub 1, Western North	
Location Code	1608100	Suaman - Dadieso	

			Compensation of employees [GFS]	63,648
Objective	000000	Compensation of Employees		63,648
Program	91001	Management and Administration		63,648
Sub-Program	91001001	SP1.1: General Administration		63,648
Operation	000000		0.0 0.0 0.0	63,648

Wages and salaries [GFS]		54,648
2111102	Monthly paid and casual labour	39,648
2111243	Transfer Grants	15,000
Social contributions [GFS]		9,000
2121001	13 Percent SSF Contribution	9,000
Total Cost Centre		63,648

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,296,843
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso, Education, Youth and Sports, Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	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

Use of goods and services		50,000
2210113	Feeding Cost	30,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821008	Awards and Rewards	10,000
2821019	Scholarship and Bursaries	30,000

			Non Financial Assets	1,206,843
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,206,843
Program	91003	Social Services Delivery		1,206,843
Sub-Program	91003001	SP3.1 Education and Youth Development		1,206,843
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,206,843

Fixed assets		1,206,843
3111256	WIP - School Buildings	1,171,843
3112105	Motor Bike, bicycles	5,000
3113108	Furniture & Fittings	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	Total By Fund Source 330,103
Location Code	1608100	Suaman - Dadieso	

			Non Financial Assets	330,103
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		330,103
Program	91003	Social Services Delivery		330,103
Sub-Program	91003001	SP3.1 Education and Youth Development		330,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,103

Fixed assets		330,103
3111255 WIP - Office Buildings		330,103
Total Cost Centre		1,626,946

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70721	General Medical services (IS)	
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health	Total By Fund Source 830,000
Location Code	1608100	Suaman - Dadieso	

			Non Financial Assets	830,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		830,000
Program	91003	Social Services Delivery		830,000
Sub-Program	91003002	SP3.2 Health Delivery		830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	830,000

Fixed assets		830,000
3111255 WIP - Office Buildings		240,000
3112206 Plant and Machinery		590,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70721	General Medical services (IS)	
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health	Total By Fund Source 712,316
Location Code	1608100	Suaman - Dadieso	

			Social benefits [GFS]	23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003002	SP3.2 Health Delivery		23,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,000

Employer social benefits		23,000
2731103 Refund of Medical Expenses		23,000

			Non Financial Assets	689,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		689,316
Program	91003	Social Services Delivery		689,316
Sub-Program	91003002	SP3.2 Health Delivery		689,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	689,316

Fixed assets		689,316
3111153 WIP - Bungalows/Flats		36,758
3111251 WIP - Hospitals		57,098
3111252 WIP - Clinics		575,460
3112211 Office Equipment		20,000

Total Cost Centre 1,542,316

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 169,508
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608100	Suaman - Dadieso	

			Compensation of employees [GFS]	169,508
Objective	000000	Compensation of Employees		169,508
Program	91003	Social Services Delivery		169,508
Sub-Program	91003002	SP3.2 Health Delivery		169,508
Operation	000000		0.0 0.0 0.0	169,508

Wages and salaries [GFS]			169,508
2111001	Established Post		169,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	5,000
Objective	570301	6.3 Impr. water quality by red'ing pollution & chemicals		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210205	Sanitation Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 549,200
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	521,200
Objective	570301	6.3 Impr. water quality by red'ing pollution & chemicals		521,200
Program	91003	Social Services Delivery		521,200
Sub-Program	91003002	SP3.2 Health Delivery		521,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	521,200

Use of goods and services			521,200
2210205	Sanitation Charges		511,200
2210301	Cleaning Materials		10,000

			Other expense	20,000
Objective	570301	6.3 Impr. water quality by red'ing pollution & chemicals		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821017	Refuse Lifting Expenses		20,000

			Non Financial Assets	8,000
Objective	570301	6.3 Impr. water quality by red'ing pollution & chemicals		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000

Fixed assets			8,000
3111257	WIP - Slaughter House		4,000
3111353	WIP - Toilets		4,000

Total Cost Centre 723,708

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	369,752
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608100	Suaman - Dadieso		

				Amount (GH¢)
Compensation of employees [GFS]				328,054
Objective	000000	Compensation of Employees		328,054
Program	91004	Economic Development		328,054
Sub-Program	91004002	SP4.2 Agricultural Development		328,054
Operation	000000		0.0 0.0 0.0	328,054

Wages and salaries [GFS]				328,054
2111001 Established Post				328,054

				Amount (GH¢)
Use of goods and services				41,698
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu addtn		41,698
Program	91004	Economic Development		41,698
Sub-Program	91004002	SP4.2 Agricultural Development		41,698
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,698

Use of goods and services				41,698
2210101	Printed Material and Stationery			3,698
2210102	Office Facilities, Supplies and Accessories			7,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210710	Staff Development			9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608100	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu addtn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608100	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				135,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu addtn		135,000
Program	91004	Economic Development		135,000
Sub-Program	91004002	SP4.2 Agricultural Development		135,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	135,000

Use of goods and services				135,000
2210120	Purchase of Petty Tools/Implements			90,000
2210701	Training Materials			10,000
2210902	Official Celebrations			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	138,384
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608100	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				138,384
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu addtn		138,384
Program	91004	Economic Development		138,384
Sub-Program	91004002	SP4.2 Agricultural Development		138,384
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	138,384

Use of goods and services				138,384
2210101	Printed Material and Stationery			5,384
2210102	Office Facilities, Supplies and Accessories			7,000
2210120	Purchase of Petty Tools/Implements			6,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			15,000
2210606	Maintenance of General Equipment			5,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			40,000

Total Cost Centre 648,136

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400702000	Suaman District - Dadieso Physical Planning Town and Country Planning		
Location Code	1608100	Suaman - Dadieso		
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,243
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head		
Location Code	1608100	Suaman - Dadieso		
Use of goods and services				13,243
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,243
Program	91003	Social Services Delivery		13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,243
Use of goods and services				13,243
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				1,243
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head		
Location Code	1608100	Suaman - Dadieso		
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

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 358,604
Function Code	70620	Community Development	
Organisation	2400801000	Suaman District - Dadieso, Social Welfare & Community Development, Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210108	Construction Material		150,000

			Non Financial Assets	208,604
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		208,604
Program	91003	Social Services Delivery		208,604
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		208,604
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	208,604

Fixed assets			208,604
3113162	WIP - Water Systems		208,604

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,000
Function Code	70620	Community Development	
Organisation	2400801000	Suaman District - Dadieso, Social Welfare & Community Development, Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210120	Purchase of Petty Tools/Implements		70,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		30,000

			Social benefits [GFS]	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Employer social benefits			30,000
2731103	Refund of Medical Expenses		30,000

Total Cost Centre			526,847
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	88,765
Function Code	71040	Family and children		
Organisation	2400802000	Suaman District - Dadieso, Social Welfare & Community Development, Social Welfare		
Location Code	1608100	Suaman - Dadieso		
Compensation of employees [GFS]				88,765
Objective	000000	Compensation of Employees		88,765
Program	91003	Social Services Delivery		88,765
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		88,765
Operation	000000		0.0 0.0 0.0	88,765
Wages and salaries [GFS]				88,765
2111001 Established Post				88,765
Total Cost Centre				88,765

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,041
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso, Works, Office of Departmental Head		
Location Code	1608100	Suaman - Dadieso		
Use of goods and services				17,041
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,041
Program	91002	Infrastructure Delivery and Management		17,041
Sub-Program	91002002	SP2.2 Infrastructure Development		17,041
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,041
Use of goods and services				17,041
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				4,000
2210710 Staff Development				1,041
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso, Works, Office of Departmental Head		
Location Code	1608100	Suaman - Dadieso		
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Non Financial Assets				20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111360 WIP-Feeder Roads				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_ Works_Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210909	Operational Enhancement Expenses	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 356,233
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_ Works_Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210405	Rental of Land and Buildings	40,000

			Non Financial Assets	316,233
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		316,233
Program	91002	Infrastructure Delivery and Management		316,233
Sub-Program	91002002	SP2.2 Infrastructure Development		316,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	316,233

Fixed assets		316,233
3111103	Bungalows/Flats	15,000
3111153	WIP - Bungalows/Flats	72,383
3111360	WIP-Feeder Roads	200,000
3113108	Furniture & Fittings	28,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 1,056,913
Function Code	70610	Housing development	
Organisation	2401001000	Suaman District - Dadieso_ Works_Office of Departmental Head	
Location Code	1608100	Suaman - Dadieso	

			Non Financial Assets	1,056,913
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,056,913
Program	91002	Infrastructure Delivery and Management		1,056,913
Sub-Program	91002002	SP2.2 Infrastructure Development		1,056,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,056,913

Fixed assets		1,056,913
3111153	WIP - Bungalows/Flats	800,000
3111255	WIP - Office Buildings	29,055
3111358	WIP - Bridges	227,858

<i>Total Cost Centre</i>		<i>1,505,187</i>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 118,972
Function Code	70610	Housing development	
Organisation	2401002000	Suaman District - Dadieso_ Works_Public Works_	
Location Code	1608100	Suaman - Dadieso	

			Compensation of employees [GFS]	118,972
Objective	000000	Compensation of Employees		118,972
Program	91002	Infrastructure Delivery and Management		118,972
Sub-Program	91002002	SP2.2 Infrastructure Development		118,972
Operation	000000		0.0 0.0 0.0	118,972

Wages and salaries [GFS]		118,972
2111001	Established Post	118,972
Total Cost Centre		118,972

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2401102000	Suaman District - Dadieso_Trade, Industry and Tourism_Trade_	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	5,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210701	Training Materials	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2401102000	Suaman District - Dadieso_Trade, Industry and Tourism_Trade_	
Location Code	1608100	Suaman - Dadieso	

			Use of goods and services	40,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210120	Purchase of Petty Tools/Implements	20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

			Non Financial Assets	30,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets		30,000
3112214	Electrical Equipment	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	173,652
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2401102000	Suaman District - Dadieso_Trade, Industry and Tourism_Trade		
Location Code	1608100	Suaman - Dadieso		
Non Financial Assets				173,652
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		173,652
Program	91004	Economic Development		173,652
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		173,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	173,652
Fixed assets				173,652
3111354	WIP - Markets			173,652
<i>Total Cost Centre</i>				248,652

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2401500000	Suaman District - Dadieso_Disaster Prevention		
Location Code	1608100	Suaman - Dadieso		
Use of goods and services				50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114	Rations			20,000
2210120	Purchase of Petty Tools/Implements			10,000
2210909	Operational Enhancement Expenses			20,000
<i>Total Cost Centre</i>				50,000
<i>Total Vote</i>				8,697,830

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External
Suaman District- Dedieso	1,327,777	1,621,174	6,538,547	63,648	157,352	20,800	241,000	0	0	207,615	1,586,668	1,762,283	8,697,250
Management and Administration	622,479	600,292	1,323,071	63,648	132,352	0	196,000	0	0	69,231	0	69,231	1,593,301
SP1.1: General Administration	490,168	420,292	1,010,759	63,648	112,852	0	176,500	0	0	0	0	0	1,187,259
SP1.2: Finance and Revenue Mobilization	111,486	20,000	0	131,486	6,000	0	6,000	0	0	0	0	0	137,486
SP1.3: Planning, Budgeting and Coordination	0	120,000	0	120,000	0	0	0	0	0	0	0	0	120,000
SP1.5: Human Resource Management	20,826	40,000	0	60,826	13,500	0	13,500	0	0	69,231	0	69,231	145,556
Infrastructure Delivery and Management	118,972	157,041	316,233	972,246	5,000	20,000	25,000	0	0	0	1,056,913	1,056,913	1,654,159
SP2.1: Physical and Spatial Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP2.2: Infrastructure Development	118,972	107,041	316,233	542,246	5,000	20,000	25,000	0	0	0	1,056,913	1,056,913	1,624,159
Social Services Delivery	238,273	817,043	2,842,763	4,918,479	10,000	0	10,000	0	0	0	330,103	330,103	4,506,562
SP3.1: Education and Youth Development	0	90,000	1,206,843	1,296,843	0	0	0	0	0	0	330,103	330,103	1,626,946
SP3.2: Health Delivery	169,598	564,200	1,527,316	2,261,024	5,000	0	5,000	0	0	0	0	0	2,266,024
SP3.3: Social Welfare and Community Development	88,765	163,243	208,604	460,612	5,000	0	5,000	0	0	0	0	0	615,612
Economic Development	328,054	216,898	30,000	574,752	10,000	0	10,000	0	0	138,384	173,652	312,036	896,786
SP4.1: Trade, Tourism and Industrial development	0	40,000	30,000	70,000	5,000	0	5,000	0	0	0	173,652	173,652	246,652
SP4.2: Agricultural Development	328,054	176,898	0	504,752	5,000	0	5,000	0	0	138,384	0	138,384	646,136
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
SP5.1: Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000