



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADANSI NORTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS	4
3. VISION OF THE DISTRICT ASSEMBLY	4
4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	4
5. CORE FUNCTIONS OF THE DISTRICT	4
6. DISTRICT ECONOMY	5
7. REVENUE AND EXPENDITURE PERFORMANCE	7
8. KEY ACHIEVEMENTS IN 2020	9
9. POLICY OUTCOME INDICATORS AND TARGETS	10
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	11
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	24
PROGRAMME 3: SOCIAL SERVICES DELIVERY	30
PROGRAMME 4: ECONOMIC DEVELOPMENT	42
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	47
PROGRAMME6: BUDGET AND RATING	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION	52

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Adansi North District is one of the 260 Districts in Ghana including the 38 newly created Districts in 2018. It is one of the 43 Administrative Districts in Ashanti Region. The District was created by Legislative Instrument (LI 1758) dated 17th February, 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi west now Adansi South and Obuasi Municipal Assembly respectively. In 2018, the Adansi South District has also been carved out of the Adansi North District to further deepen decentralization and make local governance more effective and efficient in terms of service delivery. Adansi North District has a new Legislative Instrument (LI 2330) following the splitting of the Adansi Asokwa from it.

1.1. Location and Size

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

The Adansi North District covers an area of approximately .1140 sq km representing about 4.7% of the total area of Ashanti Region. The reduction of the total land area of the District is as a result of the carving-out of Adansi Asokwa District from the District recently. This has resulted in the drastic reduction from 1140 sq km to its current figure.

The District is bounded in the South-West by Obuasi Municipal, in the South by Adansi Asokwa District, in South-East by Bosome Freho District, in the North – East by Bekwai Municipal Assembly and in West by Amansie Central District. Following the carving out of Adansi Asokwa District from the Adansi North District in 2018, the total land area of the District has reduced to about 426.70sq.km.

It has its capital at Fomena located on the Kumasi –Cape Coast main road. The District has 16 electoral areas and one constituency (Fomena). The District has three (3) Area councils i.e. Akokerri, Dompouse and Fomena.

1.2. Population Structure

Adansi North District recorded a population of 107,019 with 53,055 males (49.5%) and 54,036 females (50.05) during the 2010 population census, the Adansi Asokwa District has taken about 60% of the District's population after the carving

out of it from the District in 2018. The District projected population therefore stands at 50,636.15 with 20,066.37 males and 25,575.77 females using a growth rate of 2.1% in 2018.

2. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

- Ensure effective implementation of the Local Government Service Act
- Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery
- Improve quality of teaching and learning
- Increase equitable access to and participation in education at all levels
- Ensure a more effective appreciation of and inclusion of disability issues.
- Empower women and mainstream gender into socioeconomic development
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor
- Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor
- Accelerate the provision of affordable and safe water
- Promote livestock and poultry development for food security and income
- Improve institutional coordination for agriculture development
- Promote irrigation development
- Ensure effective implementation of the Local Government Service Act

3. VISION OF THE DISTRICT ASSEMBLY

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

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development

5. CORE FUNCTIONS OF THE DISTRICT

- The Assembly is answerable for the overall development of the district
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget

- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district;
- Initiate programmes for the development of basic infrastructure
- Provide public works and service in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice

6. DISTRICT ECONOMY

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

Agriculture

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

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

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

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

6.1 Market Centre

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

6.2 Road Network

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

6.3 Education

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

Table 1. Educational Facilities

Educational Level	Number
1. Pre-schools	29
2. Primary Schools	36
3. Junior High Schools	30
4. Senior High Schools	3
5. Tertiary Institutions	2
Total	100

6.4 Health

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

Table 2. Health facilities

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

6.5 Water and Sanitation

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

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

6.6 Energy

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

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

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 3. Revenue Performance –IGF only

ITEM	2018		2019		2020		Performance as a % of total revenue
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Property rates	170,000.00	30,284.61	56,000.00	73,800.48	70,300.00	38,026.61	17.7%
Fees	171,309.20	58,119.46	31,300.00	24,416.00	28,600.00	14,177.00	6.6%
Fines	1,500.00			0.00	300.00	0.00	0%
Licenses	339,925.00	108,267.06	109,100.00	120,770.00	83,800.00	39,298.00	18.3%
Land	185,000.00	55,439.29	65,000.00	41,179.89	128,500.00	114,500.89	53.4%
Rent	47,600.00	6,928.00	29,100.00	18,455.00	24,000.00	8,515.00	4%
Miscellaneous	23,865.80	6,730.00	15,000.00	420.00	0.00	0.00	0%
TOTAL	780,000.00	265,768.42	305,500.00	279,048.37	335,500.00	214,519.50	100%

Table 4. REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2018		2019		2020		Performance as a % of total revenue
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	780,000.00	265,768.42	305,500.00	279,048.37	335,500.00	214,519.50	63.9%
Compensation Transfer	1,903,899.83	1,719,882.34	1,879,879.22	1,909,889.70	3,203,402.19	1,192,943.32	37.24%
Goods and services transfer	59,590.79	127,443.52	65,594.32	56,449.15	61,108.65	80,755.39	132.15%
Asset transfer							
DACF	4,630,322.00	1,810,431.94	3,657,478.57	1,725,395.54	3,879,671.61	735,036.16	18.95%
DDF	594,959.00	527,769.00	594,959.00	654,928.43	395,810.84	487,867.70	122.64%
DACF-MP							
Other Transfers(CIDA)	79,127.64	64,760.86	113,964.04	113,964.04	113,964.05	105,848.64	92.88%
TOTAL	8,047,909.21	4,516,056.08	6,635,375.15	4,739,675.24	7,991,457.34	2,816,967.71	35.25%

(b) EXPENDITURE

Table 5. Expenditure IGF, GOG and all sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
EXPENDITURE	2018		2019		2020		% age performance as at Aug-2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,114,432.00	1,777,522.69	1,879,879.22	1,909,888.70	3,255,402.19	1,214,691.89	37.31%
Goods and Services	2,538,518.62	1,576,020.70	2,303,598.46	1,680,279.76	2,264,881.26	859,897.26	37.97%
Assets	2,469,152.00	617,308.10	2,674,994.20	1,307,333.76	2,471,173.89	397,120.20	16.07%
Total	7,122,102.62	3,970,861.49	6,876,471.00	4,897,503.22	7,991,457.34	2,471,709.35	30.93%

8. KEY ACHIEVEMENTS IN 2020

- Adansi North District Assembly has achieved a lot in 2020. The following are some key achievement.
- Organising public education on child labour and a grand durbar at Abadwum.
- Capacity building for staff.
- Supporting Adansi Asokwa since it was carved out of Adansi North.
- Construction of District Court at Fomena.
- Construction of 3unit classroom with ancillary facilities at Kyeaboso D/A.
- Construction of 3 unit Classroom block at Kusa.
- Construction of 3 unit at SARponso D/A
- Construction of 2No CHPS compound at Dadwen and Ahinsan.
- Renovation of Assembly Block
- Renovation of Asokwa Area Council
- Construction of Agric Directors Bungalow at New Ayaase.
- Rehabilitation of AHMAD House at TI AMASS SHS.
- Conversion of Old Garage Structure into male and female ward at Akrokerri.

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	N/A	2020	-	2021	10%
	% total IGF mobilized	2019	N/A	2020	-	2021	90%
	% of expenditure kept within budget	2019	N/A	2020	100	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	N/A	2020	-	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	N/A	2020	-	2021	300
	Number of school building constructed	2019	N/A	2020	-	2021	4
Improved environmental sanitation	Number of disposal site created	2019	N/A	2020	-	2021	1
	Number food vendors tested and certified	2019	N/A	2020	46	2021	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	N/A	2020	-	2021	300
	Number of demonstration farms established	2019	N/A	2020	-	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	N/A	2020	-	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	N/A	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	N/A	2020	-	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	N/A	2020	-	2021	3

PART B: BUDGET 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 and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

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

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

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of 78 staff to execute this sub-programme comprising of 19 Central Administration officers, 1 procurement officer, 1 Senior Internal Auditor, 9 Caretakers, 11 Drivers, 9 Security Officers, and 28 cleaners. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize quarterly management meetings	Number of quarterly meetings held	-	-	-	1	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	-	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	-	1	-	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	1	-	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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	10	7	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10	8	10%	15%	17%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
		Target	Actual	Target	Actual				
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	-	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	-	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	-	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	-	2	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	-	-	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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	-	1	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	-	1	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	39	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	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.	31 st Dec.
	Number of training workshop held	-	-	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer 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-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50	50	50
	Number of properties numbered	-		500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	-		4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-		2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	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 Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-		10km	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-		100	100	100	200	200	200
	Number of boreholes drilled mechanized	-		5	5	5	10	10	10
	Number of communities with portable water	-		5	5	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of 1 no. 2 units Teachers Quarters at Meduma
	Construction of 1 no. 2 Bedroom with office for Ambulance service at Fomena
	Construction of 12 seater WC Toilet at Dompouse
	Extension of 4 no. wter Facility with 2000Litres capacity water tank on Block work stand at

	4no. Market(Fomena, Dompouse, Akrokerrri, Sampakrom)
	Construction of 2 no. 12seater WC Toilet with mechanized borehole at kusa and Agoogoso
	Construction of 7no. mechanized borehole at New Ayaase, Sodua, Old Akrofuom, Anyinabrem, Nantine, Apumposo
	Construction of 4 no. 16 Seater WC Toilet at Kwapia, Kyekyewere, Akrokerrri, Dompouse

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include

urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	-	-	6	6	6	6
	Number of school furniture supplied	-	-	1300	1200	300	600	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	-	40	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	-	95%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	-	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Apumposo
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Adokwai
	Supply of 300 piece of Round Table/Chairs to KG pupils at Fomena

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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.

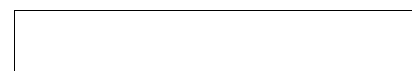
Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	1579	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	-	2501	2501	3500	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	-	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1	1	1
	Number food vendors tested and certified	-	-	-	46	200	250	250
	Number communities sensitized	-	-	-	8	10	12	12
	Number of clean up exercise organized	-	-	-	16	20	24	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Renovation of health centres at Fomena, Akrokerri, Adomanu
Environmental Sanitation Management	Completion of CHPS Compound at Dadwen
	Construction of Nurses quarters at Adomanu



Construction of 1no. CHPS Compound with mechanised borehole and overhead tank at Adokwai

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated

Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries	-	-	30	30	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	100	100	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	7	7	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	2	2	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child Labour and Child Protection Program	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	-	100	100	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

Operations

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Train artisans groups to sharpen skills annually	Number of groups and people trained	-		5 (100)	5 (100)	10 (200)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-		10	10	20	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-		25	25	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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	2	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	40,000	40,000	50,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	150	150	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	800	800	1,000	1,200	1,500	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry

within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-		-	-	2	2	2	2
	Develop predictive early warning systems	-		-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-		-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-		-	-	80	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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,662,453		
130201 17.1 strengthen domestic resource mob.	20,924,098	75,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,945,030		
300102 6.1 Universal access to safe drinking water by 2030	0	1,062,158		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,736		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	391,040		
410101 Deepen political and administrative decentralisation	0	4,688,733		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,536,863		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,635,784		
550201 2.1 End hunger and ensure access to sufficient food	0	442,031		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,965,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	252,270		
660201 Build capacity for sports and recreational development	0	170,000		
Grand Total ¢	20,924,098	20,924,098	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
268 02 00 001 26	20,924,098.24	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	20,204,388.74	0.00	0.00	0.00
1331002 DACF - Assembly	6,705,535.02	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,233,416.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	162,571.72	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	4,607,007.00	0.00	0.00	0.00
Property income [GFS]	612,020.00	0.00	0.00	0.00
1412002 Concessions	70,675.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,675.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,590.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,590.00	0.00	0.00	0.00
1412022 Property Rate	427,660.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	330.00	0.00	0.00	0.00
1415015 Guest Houses	13,750.00	0.00	0.00	0.00
1415031 Hiring of Facilities	13,750.00	0.00	0.00	0.00
Sales of goods and services	107,359.50	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	7,590.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,590.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,590.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,590.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,590.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,590.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,590.00	0.00	0.00	0.00
1422023 Communication Centre	7,590.00	0.00	0.00	0.00
1422044 Financial Institutions	7,590.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	7,590.00	0.00	0.00	0.00
1423001 Markets Tolls	3,495.50	0.00	0.00	0.00
1423004 Poultry Fee	3,495.50	0.00	0.00	0.00
1423006 Burial Fee	3,495.50	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,495.50	0.00	0.00	0.00
1423010 Export of Commodities	3,495.50	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,495.50	0.00	0.00	0.00
1423423 Registration Fee	3,495.50	0.00	0.00	0.00
1423433 Registration of NGO's	3,495.50	0.00	0.00	0.00
1423527 Tender Documents	3,495.50	0.00	0.00	0.00
Fines, penalties, and forfeits	330.00	0.00	0.00	0.00
1430010 Penalty	330.00	0.00	0.00	0.00
Grand Total	20,924,098.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	20,924,098	20,940,723	21,133,339
GOG Sources	0	0	0	1,674,024	1,689,138	1,690,764
Management and Administration	0	0	0	702,173	709,066	709,195
Infrastructure Delivery and Management	0	0	0	200,187	201,641	202,189
Social Services Delivery	0	0	0	201,852	203,598	203,870
Economic Development	0	0	0	436,113	439,798	440,474
Environmental and Sanitation Management	0	0	0	133,698	135,035	135,035
IGF Sources	0	0	0	1,505,000	1,506,510	1,520,050
Management and Administration	0	0	0	1,221,000	1,222,510	1,233,210
Infrastructure Delivery and Management	0	0	0	224,000	224,000	226,240
Social Services Delivery	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	11,258,210	11,258,210	11,370,792
Management and Administration	0	0	0	2,946,000	2,946,000	2,975,460
Infrastructure Delivery and Management	0	0	0	5,421,247	5,421,247	5,475,459
Social Services Delivery	0	0	0	2,380,963	2,380,963	2,404,773
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	460,000	460,000	464,600
DACF PWD Sources	0	0	0	225,000	225,000	227,250
Social Services Delivery	0	0	0	225,000	225,000	227,250
CIDA Sources	0	0	0	115,822	115,822	116,980
Economic Development	0	0	0	115,822	115,822	116,980
DDF Sources	0	0	0	5,696,042	5,696,042	5,753,003
Management and Administration	0	0	0	458,859	458,859	463,448
Infrastructure Delivery and Management	0	0	0	3,712,725	3,712,725	3,749,853
Social Services Delivery	0	0	0	1,315,900	1,315,900	1,329,059
Economic Development	0	0	0	208,558	208,558	210,644
Grand Total	0	0	0	20,924,098	20,940,723	21,133,339

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	20,924,098	20,940,723	21,133,339
Management and Administration	0	0	0	5,728,032	5,736,435	5,785,313
SP1.1: General Administration	0	0	0	5,347,602	5,353,609	5,401,078
21 Compensation of employees [GFS]	0	0	0	600,728	606,735	606,735
211 Wages and salaries [GFS]	0	0	0	600,728	606,735	606,735
21110 Established Position	0	0	0	444,921	449,371	449,371
21111 Wages and salaries in cash [GFS]	0	0	0	61,000	61,610	61,610
21112 Wages and salaries in cash [GFS]	0	0	0	94,807	95,755	95,755
22 Use of goods and services	0	0	0	3,481,874	3,481,874	3,516,693
221 Use of goods and services	0	0	0	3,481,874	3,481,874	3,516,693
22101 Materials - Office Supplies	0	0	0	770,000	770,000	777,700
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	894,000	894,000	902,940
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	1,267,874	1,267,874	1,280,553
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	340,000	340,000	343,400
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	620,000	620,000	626,200
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	570,000	570,000	575,700
28210 General Expenses	0	0	0	570,000	570,000	575,700
31 Non Financial Assets	0	0	0	595,000	595,000	600,950
311 Fixed assets	0	0	0	595,000	595,000	600,950
31122 Other machinery and equipment	0	0	0	345,000	345,000	348,450
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP1.2: Finance and Revenue Mobilization	0	0	0	130,450	131,004	131,754
21 Compensation of employees [GFS]	0	0	0	55,450	56,004	56,004
211 Wages and salaries [GFS]	0	0	0	55,450	56,004	56,004
21110 Established Position	0	0	0	55,450	56,004	56,004
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting and Coordination	0	0	0	136,672	138,039	138,039

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	136,672	138,039	138,039
211 Wages and salaries [GFS]	0	0	0	136,672	138,039	138,039
21110 Established Position	0	0	0	136,672	138,039	138,039
SP1.5: Human Resource Management	0	0	0	113,308	113,783	114,441
21 Compensation of employees [GFS]	0	0	0	47,449	47,924	47,924
211 Wages and salaries [GFS]	0	0	0	47,449	47,924	47,924
21110 Established Position	0	0	0	47,449	47,924	47,924
22 Use of goods and services	0	0	0	65,859	65,859	66,518
221 Use of goods and services	0	0	0	65,859	65,859	66,518
22107 Training - Seminars - Conferences	0	0	0	65,859	65,859	66,518
Infrastructure Delivery and Management	0	0	0	9,558,159	9,559,613	9,653,741
SP2.1 Physical and Spatial Planning	0	0	0	190,268	190,883	192,171
21 Compensation of employees [GFS]	0	0	0	61,493	62,107	62,107
211 Wages and salaries [GFS]	0	0	0	61,493	62,107	62,107
21110 Established Position	0	0	0	61,493	62,107	62,107
22 Use of goods and services	0	0	0	128,776	128,776	130,063
221 Use of goods and services	0	0	0	128,776	128,776	130,063
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	114,776	114,776	115,923
SP2.2 Infrastructure Development	0	0	0	9,367,891	9,368,730	9,461,570
21 Compensation of employees [GFS]	0	0	0	83,919	84,758	84,758
211 Wages and salaries [GFS]	0	0	0	83,919	84,758	84,758
21110 Established Position	0	0	0	83,919	84,758	84,758
22 Use of goods and services	0	0	0	536,000	536,000	541,360
221 Use of goods and services	0	0	0	536,000	536,000	541,360
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	485,000	485,000	489,850
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	8,747,972	8,747,972	8,835,452
311 Fixed assets	0	0	0	8,747,972	8,747,972	8,835,452
31111 Dwellings	0	0	0	1,498,710	1,498,710	1,513,697
31112 Nonresidential buildings	0	0	0	1,857,104	1,857,104	1,875,675
31113 Other structures	0	0	0	4,330,000	4,330,000	4,373,300
31131 Infrastructure Assets	0	0	0	1,062,158	1,062,158	1,072,780
Social Services Delivery	0	0	0	4,233,715	4,235,461	4,276,052
SP3.1 Education and Youth Development	0	0	0	3,706,863	3,706,863	3,743,932

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,090,000	1,090,000	1,100,900
221 Use of goods and services	0	0	0	1,090,000	1,090,000	1,100,900
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	850,000	850,000	858,500
31 Non Financial Assets	0	0	0	2,616,863	2,616,863	2,643,032
311 Fixed assets	0	0	0	2,616,863	2,616,863	2,643,032
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,706,863	1,706,863	1,723,932
31131 Infrastructure Assets	0	0	0	410,000	410,000	414,100
SP3.2 Health Delivery	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	426,852	428,598	431,120
21 Compensation of employees [GFS]	0	0	0	174,581	176,327	176,327
211 Wages and salaries [GFS]	0	0	0	174,581	176,327	176,327
21110 Established Position	0	0	0	174,581	176,327	176,327
22 Use of goods and services	0	0	0	137,270	137,270	138,643
221 Use of goods and services	0	0	0	137,270	137,270	138,643
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	62,270	62,270	62,893
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	810,493	814,178	818,598
SP4.2 Agricultural Development	0	0	0	810,493	814,178	818,598
21 Compensation of employees [GFS]	0	0	0	368,462	372,147	372,147
211 Wages and salaries [GFS]	0	0	0	368,462	372,147	372,147
21110 Established Position	0	0	0	368,462	372,147	372,147
22 Use of goods and services	0	0	0	233,473	233,473	235,807
221 Use of goods and services	0	0	0	233,473	233,473	235,807
22101 Materials - Office Supplies	0	0	0	14,478	14,478	14,623
22105 Travel - Transport	0	0	0	78,956	78,956	79,745
22107 Training - Seminars - Conferences	0	0	0	140,039	140,039	141,440
31 Non Financial Assets	0	0	0	208,558	208,558	210,644
311 Fixed assets	0	0	0	208,558	208,558	210,644
31111 Dwellings	0	0	0	208,558	208,558	210,644
Environmental and Sanitation Management	0	0	0	593,698	595,035	599,635

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	593,698	595,035	599,635
21 Compensation of employees [GFS]	0	0	0	133,698	135,035	135,035
211 Wages and salaries [GFS]	0	0	0	133,698	135,035	135,035
21110 Established Position	0	0	0	133,698	135,035	135,035
28 Other expense	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600
Grand Total	0	0	0	20,924,098	20,940,723	21,133,339

2021 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	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Adansi North District - Fomena	1511453	5,999,971	6,771,210	13,382,224	151,000	1,144,000	210,000	1,505,000	0	0	0	624,681	5,187,163	5,811,864
Management and Administration	689,299	2,963,974	395,000	4,048,173	151,000	1,020,000	50,000	1,221,000	0	0	0	308,859	150,000	458,859
Central Administration	689,299	2,882,974	395,000	3,967,173	151,000	1,005,000	50,000	1,206,000	0	0	0	105,859	150,000	255,859
Administration (Assembly Office)	689,299	2,882,974	395,000	3,967,173	151,000	1,005,000	50,000	1,206,000	0	0	0	105,859	150,000	255,859
Finance	0	57,000	0	57,000	0	15,000	0	15,000	0	0	0	3,000	0	3,000
Health	0	57,000	0	57,000	0	15,000	0	15,000	0	0	0	3,000	0	3,000
Office of District Medical Officer of Health	0	24,000	0	24,000	0	0	0	0	0	0	0	200,000	0	200,000
Infrastructure Delivery and Management	145,412	440,776	5,035,247	5,621,434	0	124,000	100,000	224,000	0	0	0	100,000	3,612,725	3,712,725
Central Administration	145,412	0	0	145,412	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	145,412	0	0	145,412	0	0	0	0	0	0	0	0	0	0
Health	0	0	2,045,794	2,045,794	0	0	0	0	0	0	0	0	1,871,000	1,871,000
Office of District Medical Officer of Health	0	0	170,000	170,000	0	0	0	0	0	0	0	0	195,000	195,000
Environmental Health Unit	0	0	1,549,000	1,549,000	0	0	0	0	0	0	0	0	956,000	956,000
Hospital services	0	0	326,794	326,794	0	0	0	0	0	0	0	0	720,000	720,000
Physical Planning	0	97,736	0	97,736	0	0	0	0	0	0	0	0	0	97,736
Office of Departmental Head	0	23,736	0	23,736	0	0	0	0	0	0	0	0	0	23,736
Town and Country Planning	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000
Works	0	343,040	2,999,463	3,332,503	0	124,000	100,000	224,000	0	0	0	100,000	1,741,725	1,841,725
Office of Departmental Head	0	312,000	2,279,463	2,591,463	0	124,000	0	124,000	0	0	0	100,000	1,129,567	1,229,567
Water	0	0	410,000	410,000	0	0	100,000	100,000	0	0	0	0	552,158	552,158
Feeder Roads	0	31,040	300,000	331,040	0	0	0	0	0	0	0	0	60,000	60,000
Social Services Delivery	174,591	1,117,270	1,340,963	2,632,815	0	0	60,000	60,000	0	0	0	100,000	1,215,900	1,315,900
Central Administration	174,591	100,000	0	274,591	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	174,591	100,000	0	274,591	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	990,000	1,340,963	2,330,963	0	0	60,000	60,000	0	0	0	100,000	1,215,900	1,315,900
Office of Departmental Head	0	70,000	190,000	220,000	0	0	60,000	60,000	0	0	0	0	0	0

SECTOR/ MDA /IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Education	0	750,000	1,190,863	1,940,863	0	0	0	1,315,900	3,256,863
Sports	0	170,000	0	170,000	0	0	0	0	170,000
Social Welfare & Community Development	0	27,270	0	27,270	0	0	0	0	252,270
Office of Departmental Head	0	27,270	0	27,270	0	0	0	0	252,270
Economic Development	388,462	117,651	0	486,113	0	0	0	208,538	810,483
Central Administration	388,462	0	0	388,462	0	0	0	0	388,462
Administration (Assembly Office)	388,462	0	0	388,462	0	0	0	0	388,462
Agriculture	0	117,651	0	117,651	0	0	0	208,538	442,031
Environmental and Sanitation Management	133,698	460,000	0	593,698	0	0	0	115,822	442,031
Central Administration	133,698	0	0	133,698	0	0	0	0	593,698
Administration (Assembly Office)	133,698	0	0	133,698	0	0	0	0	133,698
Health	0	460,000	0	460,000	0	0	0	0	460,000
Environmental Health Unit	0	460,000	0	460,000	0	0	0	0	460,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

					Amount (GHe)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,524,327
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0606001	Adansi North - Fomena			
Compensation of employees [GFS]					1,511,453
Objective	000000	Compensation of Employees			1,511,453
Program	91001	Management and Administration			689,299
Sub-Program	91001001	SP1.1: General Administration			449,728
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					449,728
2111001 Established Post					444,921
2111213 Watchman Allowance					535
2111227 Clothing Allowance					437
2111233 Entertainment Allowance					437
2111234 Fuel Allowance					2,000
2111236 Housing Subsidy/Allowance					459
2111245 Domestic Servants Allowance					459
2111247 Utility Allowance					480
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			55,450
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					55,450
2111001 Established Post					55,450
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			136,672
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					136,672
2111001 Established Post					136,672
Sub-Program	91001005	SP1.5: Human Resource Management			47,449
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					47,449
2111001 Established Post					47,449
Program	91002	Infrastructure Delivery and Management			145,412
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			61,493
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					61,493
2111001 Established Post					61,493
Sub-Program	91002002	SP2.2 Infrastructure Development			83,919
Operation	000000		0.0	0.0	0.0
Wages and salaries (GFS)					83,919
2111001 Established Post					83,919
Program	91003	Social Services Delivery			174,581

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				174,581
Operation	000000		0.0	0.0	0.0	174,581
Wages and salaries [GFS]						
	2111001	Established Post				174,581
Program	91004	Economic Development				368,462
Sub-Program	91004002	SP4.2 Agricultural Development				368,462
Operation	000000		0.0	0.0	0.0	368,462
Wages and salaries [GFS]						
	2111001	Established Post				368,462
Program	91005	Environmental and Sanitation Management				133,698
Sub-Program	91005001	SP5.1 Disaster prevention and Management				133,698
Operation	000000		0.0	0.0	0.0	133,698
Wages and salaries [GFS]						
	2111001	Established Post				133,698
Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001001	SP1.1: General Administration				12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,874
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 1,206,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Compensation of employees [GFS]						151,000
Objective	000000	Compensation of Employees				151,000
Program	91001	Management and Administration				151,000
Sub-Program	91001001	SP1.1: General Administration				151,000
Operation	000000		0.0	0.0	0.0	151,000
Wages and salaries [GFS]						151,000
	2111102	Monthly paid and casual labour				61,000
	2111243	Transfer Grants				90,000
Use of goods and services						875,000
Objective	410101	Deepen political and administrative decentralisation				875,000
Program	91001	Management and Administration				875,000
Sub-Program	91001001	SP1.1: General Administration				865,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	560,000
Use of goods and services						560,000
	2210108	Construction Material				50,000
	2210203	Telecommunications				5,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				50,000
	2210510	Other Night allowances				80,000
	2210511	Local travel cost				80,000
	2210623	Maintenance of Office Equipment				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210711	Public Education and Sensitization				80,000
	2210801	Local Consultants Fees				60,000
	2210904	Substructure Allowances				20,000
	2211203	Emergency Works				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210101	Printed Material and Stationery				10,000
	2210301	Cleaning Materials				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210902	Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	115,000
Use of goods and services						115,000
	2210106	Oils and Lubricants				10,000
	2210113	Feeding Cost				20,000
	2210708	Refreshments				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				50,000
2210103	Refreshment Items			10,000
2210113	Feeding Cost			10,000
2210404	Hotel Accommodations			10,000
2210505	Running Cost - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210103	Refreshment Items			10,000
2210113	Feeding Cost			10,000
2210505	Running Cost - Official Vehicles			10,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710	Staff Development			10,000
Other expense				130,000
Objective	410101	Deepen political and administrative decentralisation		130,000
Program	91001	Management and Administration		130,000
Sub-Program	91001001	SP1.1: General Administration		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Property expense other than interest				10,000
2814101	Rent			10,000
Miscellaneous other expense				110,000
2821007	Court Expenses			30,000
2821009	Donations			50,000
2821010	Contributions			30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009	Donations			10,000
Non Financial Assets				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112211	Office Equipment			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0606001	Adansi North - Fomena		
				Total By Fund Source
				400,000
Social benefits [GFS]				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Employer social benefits				50,000
2731103	Refund of Medical Expenses			50,000
Other expense				350,000
Objective	410101	Deepen political and administrative decentralisation		350,000
Program	91001	Management and Administration		350,000
Sub-Program	91001001	SP1.1: General Administration		350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	350,000
Miscellaneous other expense				350,000
2821009	Donations			300,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		2,965,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti							
Location Code	0606001	Adansi North - Fomena							
Use of goods and services			2,430,000						
Objective	410101	Deepen political and administrative decentralisation	2,430,000						
Program	91001	Management and Administration	2,330,000						
Sub-Program	91001001	SP1.1: General Administration	2,320,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,040,000			
Use of goods and services			1,040,000						
2210108 Construction Material			100,000						
2210119 Household Items			60,000						
2210203 Telecommunications			10,000						
2210502 Maintenance and Repairs - Official Vehicles			100,000						
2210505 Running Cost - Official Vehicles			150,000						
2210510 Other Night allowances			100,000						
2210511 Local travel cost			150,000						
2210623 Maintenance of Office Equipment			10,000						
2210709 Seminars/Conferences/Workshops - Domestic			150,000						
2210711 Public Education and Sensitization			150,000						
2210801 Local Consultants Fees			40,000						
2210904 Substructure Allowances			20,000						
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000			
Use of goods and services			80,000						
2210101 Printed Material and Stationery			60,000						
2210301 Cleaning Materials			20,000						
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	250,000			
Use of goods and services			250,000						
2210902 Official Celebrations			250,000						
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000			
Use of goods and services			200,000						
2210113 Feeding Cost			50,000						
2210511 Local travel cost			40,000						
2210708 Refreshments			50,000						
2210709 Seminars/Conferences/Workshops - Domestic			60,000						
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	180,000			
Use of goods and services			180,000						
2210103 Refreshment Items			50,000						
2210113 Feeding Cost			30,000						
2210404 Hotel Accommodations			30,000						
2210505 Running Cost - Official Vehicles			40,000						
2210709 Seminars/Conferences/Workshops - Domestic			30,000						
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	150,000			
Use of goods and services			150,000						
2210103 Refreshment Items			20,000						
2210113 Feeding Cost			30,000						
2210505 Running Cost - Official Vehicles			20,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511 Local travel cost					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	420,000
Use of goods and services						420,000
2210103 Refreshment Items						20,000
2210113 Feeding Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						290,000
2210711 Public Education and Sensitization						90,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Program	91003	Social Services Delivery				100,000
Sub-Program	91003002	SP3.2 Health Delivery				100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210104 Medical Supplies						50,000
2210105 Drugs						50,000
Other expense					140,000	
Objective	410101	Deepen political and administrative decentralisation				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Property expense other than interest						40,000
2814101 Rent						40,000
Miscellaneous other expense						100,000
2821007 Court Expenses						50,000
2821010 Contributions						50,000
Non Financial Assets					395,000	
Objective	410101	Deepen political and administrative decentralisation				395,000
Program	91001	Management and Administration				395,000
Sub-Program	91001001	SP1.1: General Administration				395,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	395,000
Fixed assets						395,000
3112204 Networking & ICT equipments						20,000
3112206 Plant and Machinery						25,000
3112211 Office Equipment						150,000
3112212 Air Condition						50,000
3113108 Furniture & Fittings						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	255,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				105,859
Objective	410101	Deepen political and administrative decentralisation		105,859
Program	91001	Management and Administration		105,859
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Non Financial Assets				150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112211 Office Equipment				50,000
3113108 Furniture & Fittings				100,000
Total Cost Centre				6,351,186

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				15,000
Objective	130201	17.1 strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210122 Value Books				5,000
2211101 Bank Charges				4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Amount (GH¢)				57,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				57,000
Objective	130201	17.1 strengthen domestic resource mob.		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		57,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210122 Value Books				10,000
2211101 Bank Charges				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210103 Refreshment Items				5,000
2210113 Feeding Cost				5,000
2210505 Running Cost - Official Vehicles				7,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				3,000
Objective	130201	17.1 strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2211101 Bank Charges				3,000
Total Cost Centre				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c		
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Non Financial Assets				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113108 Furniture & Fittings				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,000
Function Code	70980	Education n.e.c		
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				50,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
Non Financial Assets				150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113108 Furniture & Fittings				150,000
Total Cost Centre				280,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70911	Pre-primary education		
Organisation	2680302001	Adansi North District - Fomena_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0606001	Adansi North - Fomena		
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000
Total Cost Centre				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	655,367
Function Code	70912	Primary education		
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003001	SP3.1 Education and Youth Development		350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210607 Repairs of Schools/Colleges				350,000
Non Financial Assets				305,367
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		305,367
Program	91003	Social Services Delivery		305,367
Sub-Program	91003001	SP3.1 Education and Youth Development		305,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	305,367
Fixed assets				305,367
3111205 School Buildings				200,000
3111256 WIP - School Buildings				105,367

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70912	Primary education								500,000		
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti										
Location Code	0606001	Adansi North - Fomena										
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	50,000	
Use of goods and services										50,000		
2210607 Repairs of Schools/Colleges										50,000		
Non Financial Assets										450,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								450,000		
Program	91003	Social Services Delivery								450,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								450,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	450,000	
Fixed assets										450,000		
3111103 Bungalows/Flats										250,000		
3111205 School Buildings										200,000		
Total Cost Centre										1,155,367		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70921	Lower-secondary education								570,000		
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti										
Location Code	0606001	Adansi North - Fomena										
Use of goods and services										350,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								350,000		
Program	91003	Social Services Delivery								350,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								350,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	350,000	
Use of goods and services										350,000		
2210607 Repairs of Schools/Colleges										350,000		
Non Financial Assets										220,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								220,000		
Program	91003	Social Services Delivery								220,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								220,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	220,000	
Fixed assets										220,000		
3111205 School Buildings										200,000		
3111256 WIP - School Buildings										20,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 250,000
Function Code	70921	Lower-secondary education	
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000

			Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				200,000
Total Cost Centre				820,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 465,596
Function Code	70922	Upper-secondary education	
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	465,596
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		465,596
Program	91003	Social Services Delivery		465,596
Sub-Program	91003001	SP3.1 Education and Youth Development		465,596
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	465,596
Fixed assets				465,596
3111255 WIP - Office Buildings				465,596

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 550,000	
Function Code	70922	Upper-secondary education		
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		
			Non Financial Assets	550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		550,000
Program	91003	Social Services Delivery		550,000
Sub-Program	91003001	SP3.1 Education and Youth Development		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000
Fixed assets				550,000
3111103 Bungalows/Flats				250,000
3111205 School Buildings				300,000
Total Cost Centre				1,015,596

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70922	Upper-secondary education	
Organisation	2680302005	Adansi North District - Fomena_Education, Youth and Sports_Education_Technical / Vocational_Ashanti	
Location Code	0606001	Adansi North - Fomena	

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003001	SP3.1 Education and Youth Development	200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	200,000

Fixed assets			200,000
3113108	Furniture & Fittings		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,900
Function Code	70922	Upper-secondary education	
Organisation	2680302005	Adansi North District - Fomena_Education, Youth and Sports_Education_Technical / Vocational_Ashanti	
Location Code	0606001	Adansi North - Fomena	

Non Financial Assets 15,900

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,900
Program	91003	Social Services Delivery	15,900
Sub-Program	91003001	SP3.1 Education and Youth Development	15,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,900

Fixed assets			15,900
3111256	WIP - School Buildings		15,900

Total Cost Centre 215,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

Use of goods and services 50,000

Objective	660201	Build capacity for sports and recreational development	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Use of goods and services			50,000
2210118	Sports, Recreational and Cultural Materials		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

Use of goods and services 120,000

Objective	660201	Build capacity for sports and recreational development	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003001	SP3.1 Education and Youth Development	120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	120,000

Use of goods and services			120,000
2210103	Refreshment Items		20,000
2210113	Feeding Cost		20,000
2210118	Sports, Recreational and Cultural Materials		50,000
2210511	Local travel cost		30,000

Total Cost Centre 170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	194,000
Function Code	70721	General Medical services (IS)		
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				24,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000
Non Financial Assets				170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		170,000
Program	91002	Infrastructure Delivery and Management		170,000
Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111255 WIP - Office Buildings				170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	395,000
Function Code	70721	General Medical services (IS)		
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210104 Medical Supplies				200,000
Non Financial Assets				195,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		195,000
Program	91002	Infrastructure Delivery and Management		195,000
Sub-Program	91002002	SP2.2 Infrastructure Development		195,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111103 Bungalows/Flats				195,000
Total Cost Centre				589,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,009,000
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Other expense	460,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		460,000
Program	91005	Environmental and Sanitation Management		460,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	460,000
Miscellaneous other expense				460,000
2821017 Refuse Lifting Expenses				460,000

			Non Financial Assets	1,549,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,549,000
Program	91002	Infrastructure Delivery and Management		1,549,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,549,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,549,000
Fixed assets				1,549,000
3111303 Toilets				600,000
3111353 WIP - Toilets				949,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 956,000
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	956,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		956,000
Program	91002	Infrastructure Delivery and Management		956,000
Sub-Program	91002002	SP2.2 Infrastructure Development		956,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	956,000
Fixed assets				956,000
3111303 Toilets				836,000
3111353 WIP - Toilets				120,000
Total Cost Centre				2,965,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 326,784
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	326,784
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		326,784
Program	91002	Infrastructure Delivery and Management		326,784
Sub-Program	91002002	SP2.2 Infrastructure Development		326,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	326,784
Fixed assets				326,784
3111207 Health Centres				200,000
3111252 WIP - Clinics				126,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 720,000
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	720,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		720,000
Program	91002	Infrastructure Delivery and Management		720,000
Sub-Program	91002002	SP2.2 Infrastructure Development		720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	720,000
Fixed assets				720,000
3111103 Bungalows/Flats				195,000
3111202 Clinics				525,000

			Total Cost Centre	1,046,784
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,651
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	67,651
Objective	550201	2.1 End hunger and ensure access to sufficient food		67,651
Program	91004	Economic Development		67,651
Sub-Program	91004002	SP4.2 Agricultural Development		67,651
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,651

Use of goods and services			67,651
2210709	Seminars/Conferences/Workshops - Domestic		67,651

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural 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
2210511	Local travel cost		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 115,822
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	115,822
Objective	550201	2.1 End hunger and ensure access to sufficient food		115,822
Program	91004	Economic Development		115,822
Sub-Program	91004002	SP4.2 Agricultural Development		115,822
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	101,344

Use of goods and services			101,344	
2210511	Local travel cost		28,956	
2210709	Seminars/Conferences/Workshops - Domestic		72,389	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	14,478

Use of goods and services			14,478
2210101	Printed Material and Stationery		14,478

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 208,558
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	208,558
Objective	550201	2.1 End hunger and ensure access to sufficient food		208,558
Program	91004	Economic Development		208,558
Sub-Program	91004002	SP4.2 Agricultural Development		208,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	208,558

Fixed assets			208,558
3111103	Bungalows/Flats		208,558

Total Cost Centre			442,031
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,736
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				23,736
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		23,736
Program	91002	Infrastructure Delivery and Management		23,736
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,736
Use of goods and services				23,736
2210709 Seminars/Conferences/Workshops - Domestic				23,736
Total Cost Centre				23,736

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	74,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				74,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		74,000
Program	91002	Infrastructure Delivery and Management		74,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		74,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210505 Running Cost - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre				74,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,270
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				27,270
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		27,270
Program	91003	Social Services Delivery		27,270
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,270
Use of goods and services				27,270
2210709 Seminars/Conferences/Workshops - Domestic				27,270

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	225,000
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				110,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210120 Purchase of Petty Tools/Implements				75,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Social benefits [GFS]				75,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Employer social benefits				75,000
2731103 Refund of Medical Expenses				75,000
Other expense				40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Total Cost Centre				252,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 124,000
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	124,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		124,000
Program	91002	Infrastructure Delivery and Management		124,000
Sub-Program	91002002	SP2.2 Infrastructure Development		124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	124,000

Use of goods and services		124,000
2210108	Construction Material	5,000
2210111	Other Office Materials and Consumables	8,000
2210617	Street Lights/Traffic Lights	100,000
2210706	Library and Subscription	5,000
2210801	Local Consultants Fees	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,591,463
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	312,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		312,000
Program	91002	Infrastructure Delivery and Management		312,000
Sub-Program	91002002	SP2.2 Infrastructure Development		312,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	277,000

Use of goods and services		277,000		
2210108	Construction Material	10,000		
2210111	Other Office Materials and Consumables	6,000		
2210615	Recreational Parks	150,000		
2210617	Street Lights/Traffic Lights	100,000		
2210706	Library and Subscription	5,000		
2210801	Local Consultants Fees	6,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210603	Repairs of Office Buildings	35,000

			Non Financial Assets	2,279,463
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,279,463
Program	91002	Infrastructure Delivery and Management		2,279,463
Sub-Program	91002002	SP2.2 Infrastructure Development		2,279,463

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,279,463
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Fixed assets		2,279,463
3111103	Bungalows/Flats	400,000
3111153	WIP - Bungalows/Flats	449,143
3111255	WIP - Office Buildings	115,320
3111256	WIP - School Buildings	200,000
3111303	Toilets	160,000
3111304	Markets	400,000
3111305	Car/Lorry Park	300,000
3111311	Drainage	255,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,229,567
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210607	Repairs of Schools/Colleges				100,000

				Non Financial Assets	1,129,567	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,129,567	
Program	91002	Infrastructure Delivery and Management			1,129,567	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,129,567	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,129,567

				Fixed assets	1,129,567
3111103	Bungalows/Flats				150,000
3111153	WIP - Bungalows/Flats				109,567
3111205	School Buildings				520,000
3111305	Car/Lorry Park				350,000
Total Cost Centre					3,945,030

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	100,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113110	Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	410,000
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	410,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			410,000	
Program	91002	Infrastructure Delivery and Management			410,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			410,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000

Fixed assets					410,000
3113110	Water Systems				410,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	552,158
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	552,158	
Objective	300102	6.1 Universal access to safe drinking water by 2030			552,158	
Program	91002	Infrastructure Delivery and Management			552,158	
Sub-Program	91002002	SP2.2 Infrastructure Development			552,158	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	552,158

Fixed assets					552,158
3113110	Water Systems				545,658
3113162	WIP - Water Systems				6,500

Total Cost Centre	1,062,158
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	31,040
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606001	Adansi North - Fomena	

		Use of goods and services		31,040
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		31,040
Program	91002	Infrastructure Delivery and Management		31,040
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,040
		Use of goods and services		31,040
		2210709 Seminars/Conferences/Workshops - Domestic		31,040

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	300,000
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606001	Adansi North - Fomena	

		Non Financial Assets		300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
		Fixed assets		300,000
		3111308 Feeder Roads		300,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70451	Road transport	60,000
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606001	Adansi North - Fomena	

		Non Financial Assets		60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
		Fixed assets		60,000
		3111308 Feeder Roads		60,000

		Total Cost Centre		391,040
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<i>Total Vote</i>	20,924,098
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SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING <i>(in GH Cedis)</i>													Grand Total		
	Central GOG and CF				I G F					FUND S / OTHERS					Development Partner Funds	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Adansi North District - Fomena Management and Administration	1511,453	5,999,571	6,771,210	13,382,234	151,000	1,144,000	210,000	1,365,000	0	0	0	0	624,681	5,187,163	5,811,844	20,924,098
SP1.1: General Administration	689,239	2,963,874	395,000	4,048,113	151,000	1,020,000	50,000	1,221,000	0	0	0	0	308,839	150,000	458,839	5,728,032
SP1.2: Finance and Revenue Mobilization	449,728	2,896,874	395,000	3,741,602	151,000	985,000	50,000	1,196,000	0	0	0	0	260,000	150,000	410,000	5,347,602
SP1.3: Planning, Budgeting and Coordination	55,450	57,000	0	112,450	0	15,000	0	15,000	0	0	0	0	3,000	0	3,000	130,450
SP1.5: Human Resource Management	1,36,672	0	0	1,36,672	0	0	0	0	0	0	0	0	0	0	0	1,36,672
Infrastructure Delivery and Management	47,449	10,000	0	57,449	0	10,000	0	10,000	0	0	0	0	45,639	0	45,639	113,308
SP2.1 Physical and Spatial Planning	145,412	440,776	5,035,247	5,621,434	0	124,000	100,000	224,000	0	0	0	0	100,000	3,612,725	3,712,725	9,558,159
SP2.2 Infrastructure Development	61,493	128,776	0	190,269	0	0	0	0	0	0	0	0	0	0	0	190,269
Social Services Delivery	83,919	312,000	5,035,247	5,431,166	0	124,000	100,000	224,000	0	0	0	0	100,000	3,612,725	3,712,725	9,397,691
SP3.1 Education and Youth Development	174,581	1,117,270	1,340,963	2,632,815	0	0	60,000	60,000	0	0	0	0	100,000	1,215,900	1,315,900	4,233,715
SP3.2 Health Delivery	0	990,000	1,340,963	2,330,963	0	0	60,000	60,000	0	0	0	0	100,000	1,215,900	1,315,900	3,706,863
SP3.3 Social Welfare and Community Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Economic Development	174,581	27,270	0	201,851	0	0	0	0	0	0	0	0	0	0	0	426,832
SP4.2 Agricultural Development	368,462	117,651	0	486,113	0	0	0	0	0	0	0	0	115,822	208,558	324,380	810,493
Environmental and Sanitation Management	368,462	117,651	0	486,113	0	0	0	0	0	0	0	0	115,822	208,558	324,380	810,493
SP5.1 Disaster prevention and Management	133,696	460,000	0	593,696	0	0	0	0	0	0	0	0	0	0	0	593,696