



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SUAMAN DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

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

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

1.2. POPULATION STRUCTURE

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- ❖ Exercise political and administrative authority in the district
- ❖ Promote local economic development.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ The overall development of the district.
- ❖ Promote and support productive activity and social development in the District and remove any obstacles to development.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

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

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

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

b. MARKET CENTRE

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

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

c. ROAD NETWORK

The Suaman District Assembly has improved and reshaped 78.3km of feeder roads from January 2020 to date and will continue to maintain the feeder roads to ensure a good road network and an enabling environment that will encourage development

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

Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT

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

c. EDUCATION

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

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

Table 2: ENROLMENT OF SCHOOLS IN THE DISTRICT

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers	Enrol. of Pupils (Males)	Enrol. of Pupils (Females)	Total Enrolment
KG	40	31	39	1,535	1,703	3,238
Primary	40	131	98	3,123	3,052	6,175
JHS	34	120	55	1,108	982	2,090
SHS	1	60	9	667	677	1,344
Total	115	342.00	201.00	6,435	6,414	12,847

d. HEALTH

The district has one (1) Hospital, one (1) Health Centre, Seven (7) CHPS Compounds, one (1) Clinic and one (1) Maternity Home. It seeks to bridge the equity gaps in access

to health care, prevent communicable diseases and promote healthy lifestyles and ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

e. ENVIRONMENT

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

f. WATER AND SANITATION

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

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

The Assembly during the period ending August, 2020 has so far achieved the following;

- i. The Assembly trained 10 Revenue officers staff on the Fee Fixing Resolution and issuance of GCR among others.
- ii. Modernizing Agriculture in Ghana (MAG) beneficiaries increased from 3,009 to 4,801 (3,095 males and 1,706 females)
- iii. Under Planting for Export and Rural Development (PERD), 23,000 Seedlings (13,000 cocoa and 10,000 oil palm) were raised and have been distributed to 240 farmers (156 Males and 84 Females).
- iv. 150 Persons Living with Disabilities (Males 73 and Females 77) were supported with income generating items worth GH¢111,200.00.
- v. 28km feeder roads were maintained and reshaped district wide
- vi. Completed the Construction of police station at Dadieso
- vii. Completed 1no. 2 Unit KG Block, Office and Store at Operekrom (completed)
- viii. Completion 1No. CHPS compound at Kwasuo (75% work done)
- ix. Contract awarded for the Construction of 3-Unit Classroom Block at 3 Miles (55% work done)
- x. Completed the construction of 1no. 1 storey 24 unit lockable stores at Dadieso Market
- xi. Continued the construction of District Education Office Block (80% work done)
- xii. Continued the mechanization of 2no. Boreholes at Sunkwa and Aprukusu (80% work done)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2020	
Property Rates	30,000.00	35,213.00	66,000.00	32,660.00	31,700.00	7,761.70	24
Fees	15,710.00	20,774.00	26,050.00	32,246.00	48,400.00	27,134.00	56
Fines	230.00	327.00	300.00	132.00	1,200.00	167.00	14
Licenses	63,510.00	50,889.00	53,950.00	51,271.44	80,000.00	47,737.00	60
Lands	70,000.00	51,141.16	70,000.00	11,278.00	71,000.00	24,980.00	35
Rents	13,500.00	1,390.00	3,500.00	540.00	3,500.00	744.00	9
Investment	20,000.00	10,120.00	20,000.00	700.00	5,000.00	-	-
Miscellaneous	200.00	100.00	1200.00	316.00	200.00	2550.14	1275
Total (IGF)	213,150.00	169,954.16	241,000.00	129,144.44	241,000.00	111,073.84	46.09

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% perf at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
TOTAL IGF	213,150.00	169,954.16	241,000.0	129,144.44	241,000.00	111,073.84	46.09
COMPENSATION TRANSFER	903,010.09	903,010.09	1006,000.96	986,422.28	1,327,777.31	1,580,794.18	119.06
G&S TRANSFER TO DECENTRALIZED DEPT	29,225.42	31,349.67	66,091.16	8,830.89	71,982.42	56,469.48	78.45
ASSET TRANSFER	280,000.00	0.00	0.00	0.00	0.00	0.00	0
DACF	5,037,001.40	2,320,409.52	4,907,035.56	2,884,913.55	5,288,787.45	1,309,424.11	24.76
DDF	346,628.33	294,924.00	650,432.00	241,745.00	1,629,898.41	501,410.67	32.13
MP – DACF	200,000.00	512,132.16	570,000.00				
Other donor transfer (CIDA)	52,963.42	52,963.42	138,384.24	138,384.23	138,384.24	83,848.31	60.59
TOTAL	6,861,978.66	3,813,671.86	6,956,253.92	4,316,528.64	8,747,829.81	3,666,720.59	42

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

- Ensure responsive, inclusive, participatory and representative. decision-making
- Mobilize additional financial resources for development
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Improve water quality by reducing pollution & chemicals
- Implement appropriate Social Protection Systems and measures
- Promote full participation of PWDs development.
- Double the agriculture productivity and incomes of small-scale food producers for value addition
- Develop Efficient Land Administration and Management System
- Enhance inclusive urbanization and capacity for settlement planning
- Develop quality, reliable, sustainable and resilient infrastructure
- Improve efficiency and effectiveness of road transport infrastructure and services
- Strengthen resilience towards climate-related hazards
- Improve efficiency and effectiveness of road transport infrastructure and services

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2020	
Compensation	984,260.09	979,554.03	1,006,000.98	986,422.28	1,391,425.07	1,620,289.80	116
Goods and Services	2,109,699.80	1,339,333.74	1,812,452.96	1,464,196.63	2,336,740.79	1,111,586.70	70
Assets	3,758,018.77	1,220,219.71	4,119,800.00	1,784,778.91	4,969,663.95	1,039,909.08	21
Total	6,851,978.66	3,539,107.48	6,906,253.92	4,235,397.82	8,697,829.81	3,771,785.58	43

Suaman District

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	No. of general assembly meetings held	2017	3	2019	2	2020	3
	No. of staff trained	2017	10	2019	38	2020	41
Increase supply of adequate mono desks to schools	Number of mono desks supplied to schools	2017	300	2019	0	2020	300
Improved Agriculture productivity to ensure food security	Yield per metric tons	2017	37,204.10	2019	40,180.43	2020	47,412.90
	No. of farmers who benefited from farm inputs distributed under Planting for Food and Jobs (PFJ)	2017	1,478.00	2019	3,020.00	2020	4,000
	No. of farmers trained and supported through Modernizing Agriculture in Ghana (MAG)	2017	1,632.00	2019	4,801.00	2020	5,880
Improved teaching, learning and enrolment	Percentage of pupils who passed the BECE	2017	87%	2019	90%	2020	
Improved access to health care	No. of Outpatient attendance	2017	19,816	2019	23,204	2020	21,217
Increase support to the vulnerable and excluded	No. of Beneficiaries	2017	362	2019	901	2020	788
Improved road networks in the district	No. of Kilometers of roads reshaped	2017	50 km	2019	58.3km	2020	50 km

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Suaman District Assembly intends to realize the 2021 revenue projection through the under listed strategies;

- ❖ Public education on rates payment using Radio, Information Van, Churches and Mosques etc;
- ❖ Formation of monitoring team to monitor revenue activities;
- ❖ Valuation of selected properties within Dadieso;
- ❖ Formation of Revenue Mobilization Task Force;
- ❖ Setting of individual targets for Collectors;
- ❖ Motivation and awarding of best revenue performance;
- ❖ Engagement of commission collectors; and
- ❖ Activation of the Area Councils.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The units responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Internal Audit and Records Unit.

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

A total staff strength of Eighty-One (81) (67 are on GOG pay roll and 14 on IGF pay roll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, Revenue Officers, and other support staff (i.e. Executive officers, Laborers, store keeper and drivers).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, maintenance, procurement/stores, transport, public relations and security. The Internal Audit Unit ensures that, all processes and procedures leading to plan and budget implementation are in compliance with the various laws and Acts in order to prevent misappropriation, causing financial loss, misapplication of state funds and assets.

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

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

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Suaman District

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
General Assembly meetings held	No. of meetings	3	2	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	1	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	16	16	16	10	16	16	16	16
Monthly financial Reports prepared	No. of timely financial reports submitted	12	7	12	8	12	12	12	12
Assembly Staff trained	No. of staff trained	68	68	84	38	91	95	95	95
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	2	4	4	4	4
Composite Budget prepared	Approved Budget	End Oct	End Sept.	End Oct	End Sept.	End Oct	End Sept.	End Oct	End Sept.

Suaman District

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 Furniture and Fitting
Protocol Services	Procurement of 3no. Laptops
Protocol Services	Procure Office equipment for the area councils
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 L.I. 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme has a total of Eleven (11) staff consisting of Accountants, Revenue Officers and Commission collectors and NABCO officers with funding from GOG transfers and Internally Generated Fund (IGF).

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

ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue staff trained	Number of staff trained	-	-	0	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar.	31 st Mar.	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Seven (7) officers will be in charge of delivering the sub-programme comprising of Three (3) Development Planning Officers and Four (4) Budget Analysts. The main funding sources of this sub-programme are GOG transfer, Internally Generated Funds (IGF), DACF-RFG and other Donor funds. Beneficiaries of this sub-programme are the departments and units of the assembly, allied institutions and the general public.

Challenges include lack of vehicle to undertake effective M&E, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	-	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objectives

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

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

Challenges include inadequate logistics to Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	1	3	3	3	3
	Number of statutory sub-committee meeting held	-	16	12	16	16	16	16
	Number of Executive Committee meeting held	-	1	2	3	3	3	3
	Number of General Assembly meetings held	-	2	3	4	4	4	4
Build capacity of Area Councils annually	Number of training workshop organized	-	2	1	2	2	2	2
	Number of area council supplied with furniture	-	2	0	2	2	2	2

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Protocol Services	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme (Human Resource Management) seeks to build capacity of the manpower of departments, divisions, units and assembly members which will ultimately improve the workforce and organizational effectiveness. By delivering this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

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

The challenges facing the sub-programme include; inadequate staffing levels, inadequate funds and logistics. The sub-programme would be beneficial to staff of

the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	-	-	38	62	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	2	3	4	4	4
Salary Administration	Monthly validation ESPV	-	-	11	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	
Manpower Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The District Works department carry out such functions in relation to feeder roads, water, rural housing, etc.

The Spatial Planning sub-program 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 program is manned by Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The program is implemented with funding from GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include;

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

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by oversight officers from the Aowin Municipality. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	5	10	20
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	50	50	50	50
	Number of properties numbered	-	-	-	1,120	1,150	1,200	1,300
Statutory meetings convened	Number of meetings organized	-	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	1	2	2	5	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme will be delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings that aims at improving the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are Four (4) staff in the Works Department executing the sub-program and is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	-	-	28km	50km	80km	80km	85km
Broken down boreholes rehabilitated in the district	No. of broken down boreholes rehabilitated	-	-	3	10	20	30	30
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	15	30	30	30	30
	Number of boreholes drilled and mechanized	-	-	8	10	10	10	10
	Fields visits to development sites	-	-	15	35	35	40	50

Suaman District

4. Budget Sub-Programme Operations and Projects

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

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

Suaman District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Department of Health in collaboration with other departments or units such as Environmental Health, assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and

deaths occurring within the District for socio-economic development through their registration and certification.

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

Total staff strength of Five (5) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments is delivering this program.

The funding sources for the program include 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 BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	3	3	3
	Number of school furniture supplied	300		0	300	300	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	20	30	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-		95%	95%	95%	100%

Organize quarterly DEOC meetings	Number of meetings organizedSS	-	-	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

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

	Construction of 1NO. CHPS Compound at Suano & Kwabena Nartey
	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
	Completion of Rehabilitation of Doctors Bungalow, Construction 7NO. W/C & 6NO. Bath House at Dadieso Hospital
	Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole Connected to overhead tanks at Dadieso Hospital

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program would be delivered through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

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

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

The sub-program would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seven (7). Funding for the delivery of this sub-program would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1,579	3,000	3,500	4,000	4,000	4,000
	Number of households supplied with mosquito nets	-	500	743	800	850	900	1,000
Access to health care improved	No. of Outpatient attendance	-	23,204	25,250	25,250	25,500	26,000	26,000
Improved environmental sanitation	Number of disposal site created	-	-	1	1	3	3	3
	Number of food vendors tested and certified	-	-	53	150	200	200	200
	Number of communities sensitized	-	-	11	20	30	30	30
	Number of clean up exercise organized	-	5	2	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Logistics & Equipment for CHPS

Suaman District

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

Suaman District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanages and Children's' Homes and support

to extremely poor households. The unit also supervises standards of early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GOG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for public education and sensitization.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	-	300	300	300	350	400	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	751	788	1,000	1,200	1,300	1,500
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	5	10	15	20	20
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10	10

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 Programmes	Procurement of start- up kits
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

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

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

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

- Assist in offering business and trading advisory information services;

The Agriculture Development sub-program seeks to:

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

The program is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-program which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs.

The sub-program again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- ❖ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ❖ Assisting to design, develop and implement a plan of action to meet the needs and expectations of 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 organisation which are beneficial to the development of small-scale industries.
- ❖ Offering business and trading advisory information services.
- ❖ Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Train artisan groups to sharpen skills annually	Number of groups and people trained	-	-	-	15 (120)	20 (150)	20 (150)	20 (150)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	53	20	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	700	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	Provision for supply of Electricity poles and bulbs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihoods in the District. In addition, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-program include;

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

- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-program is undertaken by Fourteen (14) officers with funding from the GOG transfers, Internally Generated Funds and other donor funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened farmer based organizations	Number of farmer-based organizations trained	-	12	17	25	30	35	45
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	600,000	23,000	20,000	30,000	40,000	50,000
	Number of farmers benefited	-	6,216	6,865	7,950	8,500	9,000	10,000
Increased cash crops production under Planting for Food and Jobs (PFJ)	Number of farmers registered.	-	-	4,325	4,500	5,000	5,000	5,000
	Number of farmers benefited	-	-	3,020	3,500	4,000	4,000	4,000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staff from National Disaster Management Organisation (NADMO) and Forestry Commission in the District is undertaking the program with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the entire populace in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	5	20	30	30	30
Support victims of disaster	Number of victims supplied with relief items	-	-	12	50	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	35	40	50	60	70
Re-afforestation	Number of seedlings nursed and distributed	-	-	3,200	3,500	4,000	4,500	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,389,236		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vlue additn	0	278,807		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	113,000		
390202 11.2 Improve transport and road safety	0	315,337		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,308,607		
520301 17.3 Mobilize addnal financial resources for dev.	7,757,448	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,277,730		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	770,486		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,338,721		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	154,006		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	709,018		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	22,500		
Grand Total €	7,757,448	7,757,448	0	0.00

PART C: FINANCIAL INFORMATION

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
240 01 01 000 35				
Central Administration, Administration (Assembly Office),	7,757,447.61	0.00	3,643,020.59	3,643,020.59
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	31,700.00	0.00	7,761.70	7,761.70
1412022 Property Rate	30,500.00	0.00	7,761.70	7,761.70
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
<i>Output</i> 0002 Land & Royalties				
Property income [GFS]	21,000.00	0.00	1,280.00	1,280.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	1,280.00	1,280.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents				
Property income [GFS]	3,500.00	0.00	744.00	744.00
1415012 Rent on Assembly Building	0.00	0.00	744.00	744.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	85,000.00	0.00	47,737.00	47,737.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	100.00	100.00
1422002 Herbalist License	500.00	0.00	100.00	100.00
1422003 Hawkers License	2,000.00	0.00	447.00	447.00
1422005 Chop Bar Restaurants	500.00	0.00	325.00	325.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	120.00	120.00
1422007 Liquor License	1,000.00	0.00	420.00	420.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	720.00	720.00
1422012 Kiosk License	0.00	0.00	965.00	965.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	835.00	835.00
1422017 Hotel / Night Club	1,000.00	0.00	200.00	200.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	128.00	128.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	700.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	33,206.00	33,206.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	380.00	380.00
1422030 Entertainment Centre	200.00	0.00	345.00	345.00
1422033 Stores	5,000.00	0.00	5,009.00	5,009.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	270.00	270.00

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
1422040 Bill Boards	1,000.00	0.00	250.00	250.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	170.00	170.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	0.00	0.00	340.00	340.00
1422052 Mechanics	500.00	0.00	210.00	210.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	342.00	342.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422078 Permit	1,800.00	0.00	2,555.00	2,555.00
1422097 Fish/Meat Clearance Permit	1,600.00	0.00	300.00	300.00
1422119 Registration of business & companies	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	48,210.00	0.00	27,134.00	27,134.00
1423001 Markets Tolls	26,000.00	0.00	6,565.00	6,565.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Poultry Fee	300.00	0.00	0.00	0.00
1423006 Burial Fee	60.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	59.00	59.00
1423009 Advertisement / Bill Boards	800.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	956.00	956.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fee	0.00	0.00	3,494.00	3,494.00
1423052 Approval of site plan	100.00	0.00	0.00	0.00
1423078 Business registration	2,400.00	0.00	6,400.00	6,400.00
1423086 Car Stickers	5,000.00	0.00	3,960.00	3,960.00
1423323 Medicines & Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	0.00	0.00	5,700.00	5,700.00
1423490 Sanitarian	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines				
Fines, penalties, and forfeits	3,220.00	0.00	167.00	167.00
1430001 Court Fines	2,620.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	167.00	167.00
1430016 Spot fine	100.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	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
<i>Output</i> 0008 Miscellaneous				
Property income [GFS]	50,000.00	0.00	23,700.00	23,700.00
1412003 Stool Land Revenue	50,000.00	0.00	23,700.00	23,700.00
Non-Performing Assets Recoveries	200.00	0.00	2,550.14	2,550.14
1450007 Other Sundry Recoveries	200.00	0.00	2,550.14	2,550.14
<i>Output</i> 0009 Grants				
From foreign governments(Current)	7,509,617.61	0.00	3,531,946.75	3,531,946.75
1331001 Central Government - GOG Paid Salaries	1,424,848.00	0.00	1,580,794.18	1,580,794.18
1331002 DACF - Assembly	4,258,787.00	0.00	832,435.32	832,435.32
1331003 DACF - MP	900,000.00	0.00	354,092.00	354,092.00
1331004 Ceded Revenue	127,763.61	0.00	122,896.79	122,896.79
1331008 Other Donors Support Transfers	91,751.00	0.00	83,848.31	83,848.31
1331009 Goods and Services- Decentralised Department	78,982.00	0.00	56,469.48	56,469.48
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	581,627.00	0.00	501,410.67	501,410.67
Grand Total	7,757,447.61	0.00	3,643,020.59	3,643,020.59

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	7,757,448	7,771,340	7,835,022
GOG Sources	0	0	0	1,406,164	1,419,517	1,420,225
Management and Administration	0	0	0	663,866	670,380	670,504
Infrastructure Delivery and Management	0	0	0	127,310	128,430	128,583
Social Services Delivery	0	0	0	260,537	263,143	263,143
Economic Development	0	0	0	354,451	357,565	357,995
IGF Sources	0	0	0	703,440	703,979	710,474
Management and Administration	0	0	0	181,647	182,186	183,463
Infrastructure Delivery and Management	0	0	0	497,050	497,050	502,021
Social Services Delivery	0	0	0	16,243	16,243	16,406
Economic Development	0	0	0	5,500	5,500	5,555
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	900,000	900,000	900,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	700,000	700,000	707,000
DACF ASSEMBLY Sources	0	0	0	3,899,844	3,899,844	3,938,842
Management and Administration	0	0	0	522,977	522,977	528,207
Infrastructure Delivery and Management	0	0	0	1,021,671	1,021,671	1,031,888
Social Services Delivery	0	0	0	1,314,710	1,314,710	1,327,857
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	880,486	880,486	889,291
DACF PWD Sources	0	0	0	127,763	127,763	129,041
Social Services Delivery	0	0	0	127,763	127,763	129,041
CIDA Sources	0	0	0	92,751	92,751	93,679
Economic Development	0	0	0	92,751	92,751	93,679
DDF Sources	0	0	0	627,486	627,486	633,761
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	581,627	581,627	587,443
Grand Total	0	0	0	7,757,448	7,771,340	7,835,022

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	7,757,448	7,771,340	7,835,022
Management and Administration	0	0	0	1,414,349	1,421,402	1,428,492
SP1.1: General Administration	0	0	0	1,117,357	1,124,028	1,128,530
21 Compensation of employees [GFS]	0	0	0	667,135	673,806	673,806
211 Wages and salaries [GFS]	0	0	0	667,135	673,806	673,806
21110 Established Position	0	0	0	613,233	619,365	619,365
21111 Wages and salaries in cash [GFS]	0	0	0	53,902	54,441	54,441
22 Use of goods and services	0	0	0	322,245	322,245	325,467
221 Use of goods and services	0	0	0	322,245	322,245	325,467
22101 Materials - Office Supplies	0	0	0	52,937	52,937	53,466
22102 Utilities	0	0	0	16,300	16,300	16,463
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	77,500	77,500	78,275
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	119,508	119,508	120,703
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	106,977	106,977	108,047
311 Fixed assets	0	0	0	106,977	106,977	108,047
31122 Other machinery and equipment	0	0	0	10,500	10,500	10,605
31131 Infrastructure Assets	0	0	0	96,477	96,477	97,442
SP1.2: Finance and Revenue Mobilization	0	0	0	38,196	38,578	38,578
21 Compensation of employees [GFS]	0	0	0	38,196	38,578	38,578
211 Wages and salaries [GFS]	0	0	0	38,196	38,578	38,578
21110 Established Position	0	0	0	38,196	38,578	38,578
SP1.3: Planning, Budgeting and Coordination	0	0	0	124,000	124,000	125,240
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	114,000	114,000	115,140
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	134,796	134,796	136,144

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	131,796	131,796	133,114
221 Use of goods and services	0	0	0	131,796	131,796	133,114
22101 Materials - Office Supplies	0	0	0	8,937	8,937	9,026
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	113,359	113,359	114,493
22108 Consulting Services	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	1,846,031	1,847,151	1,864,491
SP2.1 Physical and Spatial Planning	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,766,031	1,767,151	1,783,691
21 Compensation of employees [GFS]	0	0	0	111,973	113,093	113,093
211 Wages and salaries [GFS]	0	0	0	111,973	113,093	113,093
21110 Established Position	0	0	0	111,973	113,093	113,093
22 Use of goods and services	0	0	0	18,337	18,337	18,520
221 Use of goods and services	0	0	0	18,337	18,337	18,520
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	11,337	11,337	11,450
31 Non Financial Assets	0	0	0	1,635,721	1,635,721	1,652,078
311 Fixed assets	0	0	0	1,635,721	1,635,721	1,652,078
31111 Dwellings	0	0	0	142,652	142,652	144,078
31112 Nonresidential buildings	0	0	0	552,939	552,939	558,469
31113 Other structures	0	0	0	794,050	794,050	801,991
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	96,080	96,080	97,041
Social Services Delivery	0	0	0	3,000,881	3,003,486	3,030,889
SP3.1 Education and Youth Development	0	0	0	1,308,607	1,308,607	1,321,693
22 Use of goods and services	0	0	0	25,176	25,176	25,427
221 Use of goods and services	0	0	0	25,176	25,176	25,427
22101 Materials - Office Supplies	0	0	0	15,176	15,176	15,327
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,123,431	1,123,431	1,134,665
311 Fixed assets	0	0	0	1,123,431	1,123,431	1,134,665
31112 Nonresidential buildings	0	0	0	1,083,431	1,083,431	1,094,265
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	1,444,149	1,445,813	1,458,591
21 Compensation of employees [GFS]	0	0	0	166,419	168,083	168,083
211 Wages and salaries [GFS]	0	0	0	166,419	168,083	168,083
21110 Established Position	0	0	0	166,419	168,083	168,083
22 Use of goods and services	0	0	0	21,294	21,294	21,507
221 Use of goods and services	0	0	0	21,294	21,294	21,507
22103 General Cleaning	0	0	0	21,294	21,294	21,507
27 Social benefits [GFS]	0	0	0	21,294	21,294	21,507
273 Employer social benefits	0	0	0	21,294	21,294	21,507
27311 Employer Social Benefits - Cash	0	0	0	21,294	21,294	21,507
31 Non Financial Assets	0	0	0	1,235,142	1,235,142	1,247,494
311 Fixed assets	0	0	0	1,235,142	1,235,142	1,247,494
31111 Dwellings	0	0	0	18,036	18,036	18,216
31112 Nonresidential buildings	0	0	0	597,106	597,106	603,077
31122 Other machinery and equipment	0	0	0	620,000	620,000	626,200
SP3.3 Social Welfare and Community Development	0	0	0	248,125	249,066	250,606
21 Compensation of employees [GFS]	0	0	0	94,118	95,060	95,060
211 Wages and salaries [GFS]	0	0	0	94,118	95,060	95,060
21110 Established Position	0	0	0	94,118	95,060	95,060
22 Use of goods and services	0	0	0	124,006	124,006	125,246
221 Use of goods and services	0	0	0	124,006	124,006	125,246
22101 Materials - Office Supplies	0	0	0	54,006	54,006	54,546
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	612,702	615,816	618,829
SP4.1 Trade, Tourism and Industrial development	0	0	0	45,825	46,058	46,283
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	566,877	569,758	572,546
21 Compensation of employees [GFS]	0	0	0	288,070	290,951	290,951
211 Wages and salaries [GFS]	0	0	0	288,070	290,951	290,951
21110 Established Position	0	0	0	288,070	290,951	290,951
22 Use of goods and services	0	0	0	238,807	238,807	241,195
221 Use of goods and services	0	0	0	238,807	238,807	241,195
22101 Materials - Office Supplies	0	0	0	46,384	46,384	46,848
22105 Travel - Transport	0	0	0	41,528	41,528	41,943
22106 Repairs - Maintenance	0	0	0	14,367	14,367	14,510
22107 Training - Seminars - Conferences	0	0	0	86,528	86,528	87,393
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	883,486	883,486	892,321
SP5.1 Disaster prevention and Management	0	0	0	883,486	883,486	892,321
22 Use of goods and services	0	0	0	524,200	524,200	529,442
221 Use of goods and services	0	0	0	524,200	524,200	529,442
22102 Utilities	0	0	0	354,200	354,200	357,742
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	340,000	340,000	343,400
282 Miscellaneous other expense	0	0	0	340,000	340,000	343,400
28210 General Expenses	0	0	0	340,000	340,000	343,400
31 Non Financial Assets	0	0	0	19,286	19,286	19,479
311 Fixed assets	0	0	0	19,286	19,286	19,479
31112 Nonresidential buildings	0	0	0	3,286	3,286	3,319
31113 Other structures	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	7,757,448	7,771,340	7,835,022

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total											
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External									
Suaman District - Dadieso	1,345,545	1,785,794	3,064,880	6,216,219	53,902	15,5488	494,050	703,440	0	0	0	0	0	0	0	0	0	0	0	188,810	581,527	720,237	7,767,659		
Central Administration	10,211	0	0	10,211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,211
Administration (Assembly Office)	10,211	0	0	10,211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,211
Management and Administration	651,429	428,437	1,06,977	1,186,843	53,902	127,745	0	181,647	0	0	0	45,859	0	45,859	0	45,859	0	0	0	0	0	0	0	0	1,414,349
Central Administration	613,233	428,437	1,06,977	1,148,647	53,902	127,745	0	181,647	0	0	0	45,859	0	45,859	0	45,859	0	0	0	0	0	0	0	0	1,376,153
Administration (Assembly Office)	613,233	428,437	1,06,977	1,148,647	0	127,745	0	127,745	0	0	0	45,859	0	45,859	0	45,859	0	0	0	0	0	0	0	0	1,322,251
Sub-Metros Administration	0	0	0	0	53,902	0	0	53,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,902
Finance	38,196	0	0	38,196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,196
	38,196	0	0	38,196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,196
Infrastructure Delivery and Management	111,973	95,337	1,141,671	1,348,981	0	3,000	494,050	497,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,846,031
Physical Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Town and Country Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Works	111,973	15,337	1,141,671	1,288,981	0	3,000	494,050	497,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,766,031
Office of Departmental Head	0	0	841,671	841,671	0	3,000	494,050	497,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338,721
Public Works	111,973	0	0	111,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111,973
Feeder Roads	0	15,337	300,000	315,337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315,337
Social Services Delivery	260,537	237,764	1,776,946	2,275,247	0	16,243	0	16,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,881
Education, Youth and Sports	0	185,176	991,804	1,176,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368,867
Office of Departmental Head	0	185,176	991,804	1,176,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368,867
Health	166,419	42,388	785,142	994,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,444,149
Office of District Medical Officer of Health	0	42,388	785,142	827,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,277,730
Environmental Health Unit	166,419	0	0	166,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166,419
Social Welfare & Community Development	94,118	10,000	0	104,118	0	16,243	0	16,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248,125
Office of Departmental Head	0	10,000	0	10,000	0	16,243	0	16,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154,006
Social Welfare	94,118	0	0	94,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94,118
Economic Development	311,395	163,056	40,000	514,451	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617,702

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SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total											
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External									
Agriculture	288,070	143,056	40,000	471,126	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,877
Trade, Industry and Tourism	288,070	143,056	40,000	471,126	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,877
Office of Departmental Head	23,325	20,000	0	43,325	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,825
Trade	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,325
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,500
Health	0	861,200	19,286	880,486	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	883,486
Environmental Health Unit	0	751,200	19,286	770,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770,486
Disaster Prevention	0	110,000	0	110,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,000
	0	110,000	0	110,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 635,881
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			623,444
Objective	000000	Compensation of Employees	623,444
Program			10,211
Sub-Program	91001001		10,211
Operation	000000	0.0 0.0 0.0	10,211

			Amount (GH¢)
Wages and salaries [GFS]			10,211
2111001 Established Post			10,211
Program	91001	Management and Administration	613,233
Sub-Program	91001001	SP1.1: General Administration	613,233
Operation	000000	0.0 0.0 0.0	613,233

			Amount (GH¢)
Wages and salaries [GFS]			613,233
2111001 Established Post			613,233

			Amount (GH¢)
Use of goods and services			12,437
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	12,437
Program	91001	Management and Administration	12,437
Sub-Program	91001005	SP1.5: Human Resource Management	12,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	12,437

			Amount (GH¢)
Use of goods and services			12,437
2210101	Printed Material and Stationery		937
2210102	Office Facilities, Supplies and Accessories		7,000
2210509	Other Travel and Transportation		2,500
2210710	Staff Development		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 127,745
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			120,745
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	120,745
Program	91001	Management and Administration	120,745
Sub-Program	91001001	SP1.1: General Administration	107,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	77,737

			Amount (GH¢)
Use of goods and services			77,737
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210103	Refreshment Items		6,937
2210110	Specialised Stock		4,000
2210113	Feeding Cost		2,000
2210114	Rations		2,000
2210201	Electricity charges		3,000
2210202	Water		2,000
2210203	Telecommunications		1,000
2210204	Postal Charges		300
2210301	Cleaning Materials		1,000
2210402	Residential Accommodations		2,000
2210404	Hotel Accommodations		2,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		11,500
2210509	Other Travel and Transportation		8,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		10,000
2210513	Local Hotel Accommodation		3,000
2210603	Repairs of Office Buildings		2,000
2210606	Maintenance of General Equipment		3,000
2211101	Bank Charges		1,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	29,508

			Amount (GH¢)
Use of goods and services			29,508
2210901	Service of the State Protocol		17,508
2210902	Official Celebrations		1,000
2210906	Unit Committee/T. C. M. Allow		10,000
2210909	Operational Enhancement Expenses		1,000
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	13,500

			Amount (GH¢)
Use of goods and services			13,500
2210101	Printed Material and Stationery		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000
2210706	Library and Subscription		500
2210710	Staff Development		2,000
2210711	Public Education and Sensitization		1,000
2210801	Local Consultants Fees		7,000

			Amount (GH¢)
Social benefits [GFS]			4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
		2731103 Refund of Medical Expenses				1,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
		2731101 Workman compensation				1,000
		2731102 Staff Welfare Expenses				2,000
		Other expense				3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		2821009 Donations				2,000
		2821010 Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 522,977
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						389,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				389,000
Program	91001	Management and Administration				389,000
Sub-Program	91001001	SP1.1: General Administration				215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
		2210101 Printed Material and Stationery				20,000
		2210103 Refreshment Items				10,000
		2210201 Electricity charges				10,000
		2210503 Fuel and Lubricants - Official Vehicles				30,000
		2210511 Local travel cost				10,000
		2210606 Maintenance of General Equipment				30,000
		2210711 Public Education and Sensitization				10,000
		2211101 Bank Charges				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		2210901 Service of the State Protocol				30,000
		2210902 Official Celebrations				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				114,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	114,000
		Use of goods and services				114,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				89,000
		2210711 Public Education and Sensitization				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
		2210710 Staff Development				40,000
Grants						10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		To other general government units				10,000
		2631119 Research and Innovation Facility				10,000
Other expense						17,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
2821010 Contributions						17,000
Non Financial Assets						106,977
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				106,977
Program	91001	Management and Administration				106,977
Sub-Program	91001001	SP1.1: General Administration				106,977
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	106,977
Fixed assets						106,977
3112208 Computers and Accessories						10,500
3113108 Furniture & Fittings						96,477
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400101000	Suaman District - Dadieso_ Central Administration_ Administration (Assembly Office)				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						45,859
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				45,859
Program	91001	Management and Administration				45,859
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
2210701 Training Materials						11,465
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						11,465
2210709 Seminars/Conferences/Workshops - Domestic						22,930
Total Cost Centre						1,332,462

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400102001	Suaman District - Dadieso_ Central Administration_ Sub-Metros Administration_ Sub 1_ Western North				
Location Code	1608001	Suaman - Dadieso				
Compensation of employees [GFS]						53,902
Objective	000000	Compensation of Employees				53,902
Program	91001	Management and Administration				53,902
Sub-Program	91001001	SP1.1: General Administration				53,902
Operation	000000		0.0	0.0	0.0	53,902
Wages and salaries [GFS]						53,902
2111102 Monthly paid and casual labour						53,902
Total Cost Centre						53,902

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>	38,196
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2400200000	Suaman District - Dadieso_Finance		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				38,196
Objective	000000	Compensation of Employees		38,196
Program	91001	Management and Administration		38,196
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,196
Operation	000000		0.0 0.0 0.0	38,196
Wages and salaries [GFS]				38,196
2111001 Established Post				38,196
Total Cost Centre				38,196

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,076,980
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	25,176
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,176
Program	91003	Social Services Delivery		25,176
Sub-Program	91003001	SP3.1 Education and Youth Development		25,176
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,176

Use of goods and services				15,176
2210118 Sports, Recreational and Cultural Materials				15,176
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

			Other expense	60,000
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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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	991,804
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		991,804
Program	91003	Social Services Delivery		991,804
Sub-Program	91003001	SP3.1 Education and Youth Development		991,804
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	991,804

Fixed assets				991,804
3111256 WIP - School Buildings				951,804
3112105 Motor Bike, bicycles				10,000
3113108 Furniture & Fittings				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 131,627
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Non Financial Assets	131,627
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		131,627
Program	91003	Social Services Delivery		131,627
Sub-Program	91003001	SP3.1 Education and Youth Development		131,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	131,627

Fixed assets				131,627
3111255 WIP - Office Buildings				131,627

			Total Cost Centre	1,308,607
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	600,000
Function Code	70721	General Medical services (IS)		
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health		
Location Code	1608001	Suaman - Dadieso		
Non Financial Assets				600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003002	SP3.2 Health Delivery		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3112206 Plant and Machinery				600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	227,730
Function Code	70721	General Medical services (IS)		
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				21,294
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,294
Program	91003	Social Services Delivery		21,294
Sub-Program	91003002	SP3.2 Health Delivery		21,294
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,294
Use of goods and services				21,294
2210301 Cleaning Materials				21,294
Social benefits [GFS]				21,294
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,294
Program	91003	Social Services Delivery		21,294
Sub-Program	91003002	SP3.2 Health Delivery		21,294
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,294
Employer social benefits				21,294
2731103 Refund of Medical Expenses				21,294
Non Financial Assets				185,142
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		185,142
Program	91003	Social Services Delivery		185,142
Sub-Program	91003002	SP3.2 Health Delivery		185,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	185,142
Fixed assets				185,142
3111153 WIP - Bungalows/Flats				18,036
3111251 WIP - Hospitals				33,646
3111252 WIP - Clinics				113,460
3112211 Office Equipment				20,000

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>	450,000
Function Code	70721	General Medical services (IS)		
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health		
Location Code	1608001	Suaman - Dadieso		
Non Financial Assets				450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003002	SP3.2 Health Delivery		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111252	WIP - Clinics			450,000
Total Cost Centre				1,277,730

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>	166,419
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				166,419
Objective	000000	Compensation of Employees		166,419
Program	91003	Social Services Delivery		166,419
Sub-Program	91003002	SP3.2 Health Delivery		166,419
Operation	000000		0.0 0.0 0.0	166,419
Wages and salaries [GFS]				166,419
2111001	Established Post			166,419

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 770,486
Function Code	70740	Public health services	
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			411,200
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	411,200
Program	91005	Environmental and Sanitation Management	411,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management	411,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	361,200

Use of goods and services			361,200
2210205 Sanitation Charges			351,200
2210301 Cleaning Materials			10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	50,000

Use of goods and services			50,000
2210711 Public Education and Sensitization			50,000

			Amount (GH¢)
Other expense			340,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	340,000
Program	91005	Environmental and Sanitation Management	340,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	340,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	340,000

Miscellaneous other expense			340,000
2821017 Refuse Lifting Expenses			340,000

			Amount (GH¢)
Non Financial Assets			19,286
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	19,286
Program	91005	Environmental and Sanitation Management	19,286
Sub-Program	91005001	SP5.1 Disaster prevention and Management	19,286
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,286

Fixed assets			19,286
3111257 WIP - Slaughter House			3,286
3111353 WIP - Toilets			16,000

Total Cost Centre 936,905

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 331,126
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			288,070
Objective	000000	Compensation of Employees	288,070
Program	91004	Economic Development	288,070
Sub-Program	91004002	SP4.2 Agricultural Development	288,070
Operation	000000		288,070

Wages and salaries [GFS]			288,070
2111001 Established Post			288,070

			Amount (GH¢)
Use of goods and services			43,056
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prducers 4 vltue addtn	43,056
Program	91004	Economic Development	43,056
Sub-Program	91004002	SP4.2 Agricultural Development	43,056

Operation	910301	910301 - Extension Services	32,528
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Use of goods and services			32,528
2210101 Printed Material and Stationery			4,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210503 Fuel and Lubricants - Official Vehicles			12,528
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

Operation	910303	910303 - Promotion and development of aquaculture	10,528
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Use of goods and services			10,528
2210101 Printed Material and Stationery			4,000
2210710 Staff Development			6,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prducers 4 vltue addtn	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services	3,000

Use of goods and services			3,000
2210103 Refreshment Items			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				10,000
2210902 Official Celebrations				50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210701 Training Materials				40,000

			Non Financial Assets	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113111 Heritage Assets				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 92,751
Function Code	70421	Agriculture cs	
Organisation	2400600000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	92,751
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		92,751
Program	91004	Economic Development		92,751
Sub-Program	91004002	SP4.2 Agricultural Development		92,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	92,751

Use of goods and services				92,751
2210101 Printed Material and Stationery				5,384
2210102 Office Facilities, Supplies and Accessories				7,000
2210114 Rations				6,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210606 Maintenance of General Equipment				14,367
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210711 Public Education and Sensitization				15,000

		Total Cost Centre	566,877
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400702000	Suaman District - Dadieso Physical Planning Town and Country Planning		
Location Code	1608001	Suaman - Dadieso		

Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Other expense				30,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,243
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Use of goods and services				16,243
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		16,243
Program	91003	Social Services Delivery		16,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,243

Use of goods and services				16,243
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				1,243
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				4,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Use of goods and services				10,000
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	127,763
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso, Social Welfare & Community Development, Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Use of goods and services				97,763
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		97,763
Program	91003	Social Services Delivery		97,763
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,763
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,763

Use of goods and services				47,763
2210120 Purchase of Petty Tools/Implements				47,763
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210711 Public Education and Sensitization				30,000

Social benefits [GFS]				30,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Social assistance benefits				30,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				30,000
Total Cost Centre				154,006

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	94,118
Function Code	71040	Family and children		
Organisation	2400802000	Suaman District - Dadieso, Social Welfare & Community Development, Social Welfare		
Location Code	1608001	Suaman - Dadieso		

Compensation of employees [GFS]				94,118
Objective	000000	Compensation of Employees		94,118
Program	91003	Social Services Delivery		94,118
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		94,118
Operation	000000		0.0 0.0 0.0	94,118

Wages and salaries [GFS]				94,118
2111001 Established Post				94,118

Total Cost Centre 94,118

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	497,050
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

Non Financial Assets				494,050
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		494,050
Program	91002	Infrastructure Delivery and Management		494,050
Sub-Program	91002002	SP2.2 Infrastructure Development		494,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	494,050

Fixed assets				494,050
3111353	WIP - Toilets			494,050

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure 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			100,000
3111207	Health Centres			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	641,671
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

Non Financial Assets				641,671
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		641,671
Program	91002	Infrastructure Delivery and Management		641,671
Sub-Program	91002002	SP2.2 Infrastructure Development		641,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	641,671

Fixed assets				641,671
3111103	Bungalows/Flats			92,269
3111153	WIP - Bungalows/Flats			50,383
3111205	School Buildings			106,000
3111207	Health Centres			106,939
3111255	WIP - Office Buildings			140,000
3112214	Electrical Equipment			50,000
3113108	Furniture & Fittings			38,850
3113110	Water Systems			8,400
3113162	WIP - Water Systems			48,830

Total Cost Centre **1,338,721**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	111,973
Organisation	2401002000	Suaman District - Dadieso Works_Public Works	
Location Code	1608001	Suaman - Dadieso	
Compensation of employees [GFS]			111,973
Objective	000000	Compensation of Employees	111,973
Program	91002	Infrastructure Delivery and Management	111,973
Sub-Program	91002002	SP2.2 Infrastructure Development	111,973
Operation	000000	0.0 0.0 0.0	111,973
Wages and salaries [GFS]			111,973
2111001 Established Post			111,973
Total Cost Centre			111,973

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	15,337
Organisation	2401004000	Suaman District - Dadieso Works_Feeder Roads	
Location Code	1608001	Suaman - Dadieso	
Use of goods and services			15,337
Objective	390202	11.2 Improve transport and road safety	15,337
Program	91002	Infrastructure Delivery and Management	15,337
Sub-Program	91002002	SP2.2 Infrastructure Development	15,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,337
Use of goods and services			15,337
2210101 Printed Material and Stationery			3,000
2210103 Refreshment Items			1,000
2210201 Electricity charges			3,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210511 Local travel cost			4,337
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	300,000
Organisation	2401004000	Suaman District - Dadieso Works_Feeder Roads	
Location Code	1608001	Suaman - Dadieso	
Non Financial Assets			300,000
Objective	390202	11.2 Improve transport and road safety	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	300,000
Fixed assets			300,000
3111360 WIP-Feeder Roads			300,000
Total Cost Centre			315,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 23,325
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2401101000	Suaman District - Dadieso, Trade, Industry and Tourism, Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	
Compensation of employees [GFS]			23,325
Objective	000000	Compensation of Employees	23,325
Program	91004	Economic Development	23,325
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	23,325
Operation	000000	0.0 0.0 0.0	23,325
Wages and salaries [GFS]			23,325
2111001 Established Post			23,325
Total Cost Centre			23,325

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2401102000	Suaman District - Dadieso, Trade, Industry and Tourism, Trade	
Location Code	1608001	Suaman - Dadieso	
Use of goods and services			2,500
Objective	840201	8.3 Promote dev.-oriented policies that supp. prod. activities	2,500
Program	91004	Economic Development	2,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	2,500
Operation	910203	910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0	2,500
Use of goods and services			2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,500
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2401102000	Suaman District - Dadieso, Trade, Industry and Tourism, Trade	
Location Code	1608001	Suaman - Dadieso	
Subsidies			20,000
Objective	840201	8.3 Promote dev.-oriented policies that supp. prod. activities	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	910203	910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0	20,000
To public corporations			20,000
2512107 DISTRICT/REGIONAL SUPPORT			20,000
Total Cost Centre			22,500

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source 3,000
Function Code	70360 Public order and safety n.e.c	
Organisation	2401500000 Suaman District - Dadieso_Disaster Prevention	
Location Code	1608001 Suaman - Dadieso	

Use of goods and services		3,000
Objective	370102 13.1 Strengthen resilience towards climate-related hazards	3,000
Program	91005 Environmental and Sanitation Management	3,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	3,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services	3,000
2210205 Sanitation Charges	3,000

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70360 Public order and safety n.e.c	
Organisation	2401500000 Suaman District - Dadieso_Disaster Prevention	
Location Code	1608001 Suaman - Dadieso	

Use of goods and services		110,000
Objective	370102 13.1 Strengthen resilience towards climate-related hazards	110,000
Program	91005 Environmental and Sanitation Management	110,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	110,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	110,000

Use of goods and services	110,000
2210909 Operational Enhancement Expenses	50,000
2211201 Field Operations	10,000
2211204 Security Forces Contingency (election)	50,000

Total Cost Centre 113,000

Total Vote 7,767,659

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total	
		Goods/Service	Capex				Total GOG	Statutory	Capex ABFA	Others	Goods Service		Tot. External
Suaman District - Dadieso	1,345,545	1,785,394	3,064,880	6,316,219	53,302	153,548	494,050	703,440	0	0	188,810	581,627	7,823,237
	10,211	0	0	10,211	0	0	0	0	0	0	0	0	10,211
	10,211	0	0	10,211	0	0	0	0	0	0	0	0	10,211
Management and Administration	651,429	428,437	1,089,777	1,186,843	53,302	127,745	0	181,647	0	0	45,839	0	1,414,349
SP1.1: General Administration	613,233	232,000	1,069,777	952,210	53,302	112,245	0	165,147	0	0	0	0	1,117,357
SP1.2: Finance and Revenue Mobilization	38,196	0	0	38,196	0	0	0	0	0	0	0	0	38,196
SP1.3: Planning, Budgeting and Coordination	0	124,000	0	124,000	0	0	0	0	0	0	0	0	124,000
SP1.5: Human Resource Management	0	72,437	0	72,437	0	16,500	0	16,500	0	0	45,839	0	134,796
Infrastructure Delivery and Management	111,873	95,337	1,141,671	1,348,381	0	3,000	494,050	497,050	0	0	0	0	1,846,031
SP2.1 Physical and Spatial Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
SP2.2 Infrastructure Development	111,873	15,337	1,141,671	1,268,381	0	3,000	494,050	497,050	0	0	0	0	1,766,031
Social Services Delivery	260,537	237,764	1,776,946	2,275,247	0	16,243	0	16,243	0	0	0	581,627	3,000,881
SP3.1 Education and Youth Development	0	185,176	991,804	1,176,980	0	0	0	0	0	0	0	131,627	1,308,607
SP3.2 Health Delivery	166,419	42,588	785,142	994,149	0	0	0	0	0	0	0	450,000	1,444,149
SP3.3 Social Welfare and Community Development	94,118	10,000	0	104,118	0	16,243	0	16,243	0	0	0	0	248,125
Economic Development	311,395	163,056	40,000	514,451	0	5,500	0	5,500	0	0	92,751	0	612,702
SP4.1 Trade, Tourism and Industrial development	23,325	20,000	0	43,325	0	2,500	0	2,500	0	0	0	0	45,825
SP4.2 Agricultural Development	288,070	143,056	40,000	471,126	0	3,000	0	3,000	0	0	92,751	0	566,877
Environmental and Sanitation Management	0	861,200	19,286	880,486	0	3,000	0	3,000	0	0	0	0	883,486
SP5.1 Disaster prevention and Management	0	861,200	19,286	880,486	0	3,000	0	3,000	0	0	0	0	883,486