



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**ADANSI SOUTH DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

The (8) Policy Objectives that are relevant to the Adansi South District Assembly. They are;

1. Ensure effective implementation of decentralization policy & programs, effective & efficient resource mobilization & management including IGF
2. Increase inclusive and equitable access to education at all levels
3. Bridge the equity gaps in geographical access to health services
4. Improve science, technology and innovation application
5. Promote spatially integrated & orderly development of human settlements
6. Ensure effective appreciation and inclusion of disability issues
7. Promote green economy
8. Accelerate the provision of adequate, safe and affordable water

### **2. GOAL**

The goal of the Adansi South District is to become a transformed local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in the District.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Internally Revenue Generation in the District	Percentage increase in Internally Revenue Generation	2016	12%	2017	10%	2018	12%
Improve Financial Expenditure	Quarterly review of Composite Budget carried out	2016	4	2017	4	2018	4
	Annual Audit Carried Out	2016	1	2017	1	2018	1
Provide Educational Infrastructure	Number of Schools Constructed	2016	7	2017	2	2018	5
	Number Teachers Quarters Constructed	2016	1	2017	1	2018	0
Provide Health Facilities/Infrastructures	Number of CHPS Compound Constructed	2016	3	2017	1	2018	2
	Number of Health Administration offices renovated	2016	1	2017	1	2018	1
Delivery of Agricultural Extension Services	Percentage increased in Agricultural Extension Officers	2016	14%	2017	18%	2018	20%
	Percentage Change in Agricultural Production	2016	5%	2017	10%	2018	20%
Develop the Human Resource of the District	Number of Staff Captured on HRMIS	2016	97	2017	100	2018	105
	Number of Staff who have been appraised	2016	43	2017	28	2018	80
	Number of staffs /Assembly members trained	2016	60	2017	60	2018	100
Manage Forest Resources in the District	Number of Trees Planted	2016	350	2017	1,000	2018	1500
	Number of Monitoring Report Submitted on Chainsaw Operations and illegal Small Scale Mining	2016	4	2017	4	2018	4
	Number of Forest Reserves Protected	2016	12	2017	12	2018	12
Provision of Water and Sanitation Facilities	Percentage increase in portable water coverage	2016	8%	2017	10%	2018	15%
	Percentage increase in Food Vendor Testing and Certification	2016	25%	2017	30%	2018	35%

	Number of Refuse dumps evacuated	2016	4	2017	7	2018	10
Develop Road Infrastructure	Kilometre of Roads Surfaced	2016	26	2017	10	2018	50
	Kilometre of Feeder Roads Rehabilitated	2016	10	2017	15	2018	15
Management of Venerable in the District	Number of People with Disability Benefited from Disability Fund	2016	140	2017	43	2018	150
	Number of protection cases handled	2016	55	2017	30	2018	50
Address Adolescent Reproduction Health related issues	Number of Family Planning Session Organised	2016	4	2017	4	2018	4
	HIV/AIDS Programme review meeting held	2016	4	2017	4	2018	4
Support / Educate on Disaster Prevention	Number of Disaster Education organised	2016	6	2017	10	2018	12
	Number of people supported from Relief items	2016	6	2017	38	2018	500
	Percentage in logistics provided	2016	5%	2017	5%	2018	20%
Improve Internal Security and the Protection of Life	Number of DISEC Meetings organised	2016	4	2017	4	2018	4

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2017**

### ***RESOURCE MOBILIZATION AND MANAGEMENT***

The Assembly estimated an amount of GHC 520,000.00 to be generated from internally generated fund and a total amount of GHC 539,652.08 representing 103.78% was realized. On the part of grants, the Assembly received a total of GHC 5,181,972.78 out of an estimated figure GHC 5,564,242.00 representing 93.13%.

All the financial reports returns were prepared and submitted to the appropriate authorities and four quarterly Audit Report Implementation Committee meetings were held. The Assembly's Budget Committee also met in every quarter of the year.

### ***INFRASTRUCTURAL DEVELOPMENT***

The Assembly continues to provide basic social and economic infrastructure and services in the District and in 2016 provided a number of facilities which include the following: Construction 1 No. CHPS Compound at Menang, Construction of 3 No 3-Unit Classroom blocks at Avornyo, Kofigyaeme and Kramokrom, Construction of 1No. 3-Unit Teachers quarters at Akrofuom, Renovation of the District Health Directorate Office, and Construction of 1 No 16 Unit Classroom block at New Edubiase.

### ***AGRIC***

Agriculture continues to be the major occupation in the District constituting about 80% of all economic activities. Among the cash crops, cocoa is the major product making the District the leading cocoa producer in the Region. The District can also boost of rice production hence, the National Best rice producer emanated from the District. Rice cultivation was supported by JICA under the Sustainable Rain-fed Lowland Rice Production. Food crops produced in the District include rice, plantain, cocoyam, cassava, yam and maize.

It was realized that people are now slaughtering their animals at the slaughter house. Aside the food animals slaughtered in homes, the total number of local slaughter of food animals recorded at the Slaughter House in 2016 includes; Cattle (70), Sheep (291), Goats (254) and Pigs (5).

On Agriculture Extension Capacity, the number of AEAs at post in the District is Twelve (12) as against the Twenty-Six (26) required. The AEAs are station in New Edubiase, Adansi Praso, Asarekrom and Akrofuom.

### ***SENSITIZATION HIV/AIDS***

As part of the Assembly's aim to promote good health of farmers and increase production, the Department of Agriculture embarked on sensitization of farmers on HIV/AIDS. A total of thirty-

three (33) sensitization programs were organized in the District. The number of farmers who participated in the program was Nine Hundred and Nine (909) comprising of Five-Hundred and Forty- Five (545) males and Three Hundred and Sixty-Four (364). Participants were educated on the spread, prevention and stigmatization.

The Assembly on the other hand organized National World HIV/AIDS Day at New Edubiase. Sensitization workshop was organized for Twenty-Five (25) beauticians comprising of Eighteen (18) females and Seven (7) males.

### ***CHILD PROTECTION, MAINTENANCE AND ADMINISTRATION***

In administering justice, transparent and accountable governance, the Social Welfare Unit registered and settled amicably thirty-Four (122) cases which include; Child Maintenance (28), Paternity (22), Family Welfare (61) and Child Custody (11) cases.

### ***LIVELIHOOD EMPOWERMENT AGAINST POVERTY***

The Livelihood Empowerment against Poverty (LEAP) Management Unit of the Department of the Social Welfare captured Fourteen (13) communities in the District. Under this program, Eighty-Two (159) beneficiaries were selected from all the Twelve (12) communities.. Applicants were advised to use the monies on medical bills, school fees, and support income generation ventures.

### ***SCHOOL FEEDING***

Twelve basic Schools are benefiting from the Ghana School Feeding Programme. This has increased enrolment in those Schools by 20%.

## 6. REVENUE TRENDS FOR THE MEDIUM TERM

<b>ITEM</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>IGF</b>	484,626.00	580,000.00	600,000.00	650,000.00	680,000.00
<b>Compensation transfer</b>	1,231,726.68	1,486,732.45	1,724,737.00	1,846,807.00	1,857,008.00
<b>Goods and Services transfer</b>	62,229.99	48,408.55	50,672.00	79,233.71	45,023.59
<b>Assets Transfer</b>	-	-	-	280,740.74	362,155.56
<b>DACF</b>	2,799,354.82	3,536,665.00	3,536,665.00	3,485,272.55	3,317,941.85
<b>DDF</b>	970,000	722,188.00	722,118.00	742,337.00	729,339.00
<b>Other transfers (CIDA)</b>	220,000.00	-	84,641.00	75,000.00	75,000.00
<b>Total</b>	<b>6,211,839.49</b>	<b>6,448,924.00</b>	<b>6,725,171.00</b>	<b>7,159,391.00</b>	<b>7,066,468.00</b>



## 7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure By Budget Programme	2016	2017	2018	2019	2020
	Budget	Budget	Budget	Indicative	Indicative
			GHC	GHC	GHC
BP 1 Management & Administration	2,732,376.00	2,589,091.00	2,724,165.00	2,790,493.00	2,758,228.00
BP 2 Infrastructure Delivery and Management	272,737.00	643,929.00	657,124.00	673,638.00	654,888.00
BP 3 Social Services Delivery	2,671,643.00	2,522,101.00	2,831,846.00	2,903,902.00	2,865,127.00
BP 4 Economic Development	515,084.00	638,803.00	711,057.00	724,538.00	722,575.00
BP 5 Environmental and Sanitation Management	20,000.00	55,000.00	65,000.00	66,820.00	65,650.00
<b>Total Expenditure</b>	<b>6,211,840.00</b>	<b>6,448,924.00</b>	<b>6,725,118.00</b>	<b>7,159,391.00</b>	<b>7,066,468.00</b>
Expenditure By Economic Classification	2016	2017	2018	2019	2020
	Budget	Budget	Budget	Indicative	Indicative
			GHC	GHC	GHC
<b>Current Expenditure</b>					
21 Compensation of Employees	1,262,420.00	1,539,000.00	1,791,308.00	1,846,807.00	1,857,008.00
22 Use of Goods & Services	1,564,338.00	1,933,623.00	1,946,252.00	1,969,905.00	1,935,412.00
26 Grants	120,000.00	343,896.00	343,896.00	353,525.00	347,335.00
28 Other Expenses	218,266.00	328,031.00	331,031.00	340,301.00	334,341.00
<b>Capital Expenditure</b>					
31 Non-Financial Assets	3,046,816.00	2,304,374.00	2,576,705.00	2,648,853.00	2,592,372.00
<b>Total Expenditure</b>	<b>6,211,840.00</b>	<b>6,448,924.00</b>	<b>6,725,118.00</b>	<b>7,159,391.00</b>	<b>7,066,468.00</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To provide administrative support and coordination of the departments and units of the Assembly, manage the human resource capacity and ensure effective and efficient IGF resource mobilization and utilisation;
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

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

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

The programme also develops and manages effectively the human resource capacities of the Assembly. The sub programmes under management and administration include General administration, Finance and revenue mobilization and Planning, budgeting and coordination. The rest are Legislative oversights and Human resource management.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

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

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our client and that is the general public. A minimum of forty (40) staff executes this programme. Finally the key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, set of computers and accessories, etc. to work with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepare Annual Administrative Reports	Number of Annual Report produced	1	1	1	1	1
Prepare Quarterly Administrative Reports	Number of Quarterly Report produced	4	4	4	4	4
Prepare Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1
Provide logistics support for the running of the Assembly	Departments supported	10	10	10	10	10
Ensure Internal security in the District	Number of DISEC meetings organised	4	4	4	4	4
Organise 4 quarterly management meeting in the District	Management meeting organised	4	4	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Acquisition of Immovable and Movable Assets
Protocol Services	
Internal Management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- To ensure effective and efficient resource (IGF) mobilization and utilisation
- To ensure timely disbursement of funds and submission of financial reports

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

Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units. Each Unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account & Treasury unit performs the following roles:

- It collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making;
- Prepares, maintains and submits proper accounting records, books and reports;
- It also receives, keeps safe custody and disburses public funds;
- Processing of salaries for temporal staff of the Assembly;
- Carry out inspections necessary to ensure the integrity of the internal control systems operating in Sub-District Structures of the Assembly;
- Purchase and provide custody of Value Books;
- Ensuring efficient revenue mobilization and management.

The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

The sub-programme is delivered by 16 officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate Budget allocation to Finance and Revenue Mobilization;
- Inadequate office accommodation for accounts officers;
- Inadequate revenue staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increase Revenue Collections	Percentage increase in IGF	12.50	10	15	15	15
Quarterly review meetings with revenue collectors held	Number of meetings held	1	4	4	4	4
Accounts staff and revenue	Number of Accounts staff trained	-	5	5	5	5

collectors trained	Number of revenue collectors trained	10	20	35	35	35
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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

<b>Operations</b>	<b>Projects</b>
Preparation and submission of Financial Reports	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

- To lead in strategic planning, efficient integration and implementation of public policies and programmes towards achieving sustainable economic growth and development;
- To efficiently administer the resources of the Assembly;
- To ensure that field activities are efficiently performed to produce desired output;
- To prepare annual budget;
- To provide technical guidance to Management on budgetary matters;
- To establish database for financial planning and resource mobilization

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

The sub-programme seeks to supervise the preparation of annual reports and Development Action Plans and Medium Term Development Plans. It also Plans and promotes development policies that can facilitate public service delivery and effective implementation of economic development projects. The sub-programme is responsible for the efficient administration of departmental resources including monitoring and reporting on development programmes and projects.

In terms of inputs collection, the sub programme provides a medium through which stakeholders provide inputs necessary to aid in the formulation of public policies and programmes and also supports in the investigation of emerging development opportunities and makes recommendations.

Planning, Budgeting and Coordination provide technical leadership in the preparation and management of the Assembly's annual budgets. Strategically, decision making based on budgetary information are provided by this sub programme.

The sub-programme also seeks to monitor budgetary allocations and expenditure, participates in revenue mobilization processes, updates information on projects and assigns routine field inspections teams to projects sites and physically assesses level of works executed as against certificates presented by contractors.

The units involved in this sub-programme include the Physical Planning and the Budget units. The funding of the sub-programme is by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Under the sub-programme, a total staff strength of five (5) will carry out the implementation. Key challenges associated with the sub-programme include low interest on the part of departmental officials in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise quarterly statutory meeting	Quarterly statutory meetings organised	4	4	4	4	4
Preparation and review of DMTDP	DMTDP prepared			✓		
Preparation of Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1
Preparation of the District Composite Budget	District Composite budget prepared and approved	1	1	1	1	1
Organise DPCU meetings	DPCU meetings held	4	4	4	4	4
Prepare quarterly Progress report	Quarterly reports produced	4	4	4	4	4
Public Hearings	Number of Public Hearings Organized	-	2	2	2	2
Preparation of Monitoring and Evaluation report	Monitoring and Evaluation reports prepared	4	4	4	4	4

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

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

Operations	Projects
Management and Monitoring Policies, Programme and Projects	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.4 Legislative Oversight**

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

The Assembly was created as pivot of the administrative and development decision-making body in the district and the basic unit of Local Government Administration. It has deliberative, legislative as well as executive functions. It has been established a structure to which is assigned the responsibility of the totality of government to bring about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically dispersed development in the District.

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

The major services to be delivered by sub-programme is to be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council (RCC) for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.

The sub-programme is to be delivered through: planning, implementation and management of development programs. The organizational units involved are Central Administration and Decentralized Departments. The sub-programme is funded by GoG, District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) and Other Donor Fund.

The beneficiaries of the programme are the sub-structures namely: Town Councils, Area Councils and Unit Committees. The entire staff is involved in the achievement of the sub-programme. The key issues/challenges for the sub-programme are late release of Funds, Insufficient vehicle for monitoring and lack of stakeholder involvement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise General Assembly Meetings	No. of Assembly Meetings Organized	3	3	3	3	3
Organise Executive Committee Meetings	No. of Executive Committee Meetings organised	3	3	3	3	3

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

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

Operations	Projects
Legal and Administrative framework review	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.5 Human Resource Management**

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

To develop a decentralized human resource management unit that will be able to manage effectively the human resource capacity of the Assembly to provide quality service through implementation of human resource policies, projects and programmes of Local Government Service and incentive measures.

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

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth.

It also encompasses 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.

The beneficiaries of the sub-programme comprise all staff of the DA. The sub-programme is the responsibility of Human Resource Management Unit which has responsibilities over all the departments of the Assembly. With a staff strength of one (1), the key challenge with respect to the sub-programme is inadequate budget for human resource needs of the Assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Performance Management	Number of staff-completed Appraisal Reports	43	28	80	85	95
Competency gap training for staff	Number of staff trained	-	-	6	10	15
Scheme of service training for staff	No. of staff benefited from scheme of service courses	-	3	8	13	15
Staff-initiated training support	No of staff benefited from training support	-	3	5	7	10
Preparation of HR reports	No. of quarterly reports produced	-	4	4	4	4
Performance of Human Resource Management Information System (HRMIS)	No. of HRMIS CDs submitted on monthly bases	-	1	1	1	1
Salary Administration (Performance of monthly ESPV)	Monthly validation of ESPV	12	12	12	12	12

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

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

Operations	Projects
Manpower Skills Development	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To prepare planning schemes and infrastructural facilities for the District and assist in awareness creation on human and spatial development policies as well as monitoring and evaluation of infrastructural development, provision of reliable and affordable energy and development of social and recreational facilities.

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

Infrastructure development describes the provision of basic amenities or services that will eventually lead to improving the living conditions of the citizenry. The District Assembly with its core function of providing basic infrastructural works and services does that in 4 basic ways; Economical, Infrastructure, Political and Environmental.

Economic infrastructure is delivered in areas such as roads, electricity and provision of markets in the District. These infrastructure activities by the Assembly facilitate the movement of goods & services, supply adequate energy to boost the economic activities and make adequate centres where both sellers and buyers meet to trade.

The provision of economic infrastructure improves the income levels of the citizenry. This seeks to construct schools, hospitals, water & sanitation without monetary benefits from the citizenry.

The programme also facilitates the improvement of Administration facilities in the areas of construction of administration blocks and renovation of depleted bungalows for the various departments and agencies.

The various sub programmes under this are Physical and Spatial Planning and Infrastructure Development.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

- To prepare planning schemes for the District;
- To assist awareness creation on human settlement and spatial development policies;
- To assist in the monitoring and evaluation of infrastructural development in the District;
- To advise the Assembly and private sector on sound physical development programmes.

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

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department.

The beneficiaries of the sub-programme include the Traditional Authorities and the general public.

Under the sub-programme, a total staff strength of two (2) will carry out the implementation. Key challenges associated with the sub-programme include inadequate funds and limited staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Statutory Planning committee meeting	Number of statutory planning committee meetings held	3	4	4	4	4
Site inspection	Number of site inspections conducted	20	30	30	30	30
Public Education on land use	Number of public education on land use held	4	4	4	4	4

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

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

Operations	Projects
Planning and Policy Formulation	Purchase of Machinery and Equipment

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Developments**

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

- To ensure effective and efficient provision of infrastructural facilities;
- To supervise and manage infrastructural facilities of the District;
- To facilitate the preparation of plans (e.g. Operation & Maintenance, Procurement);
- To monitor and evaluate projects of the department and other services providers.

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

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, education, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications.

These are geared towards improving education, transportation, industry and security. There are 3 main units that are involved in the achievement of this sub-programme; they are Feeder roads, Water & Sanitation and Works department. The fund sources for the programme are IGF, DACF, DDF and other Donor funds.

With staff strength of 5, the department support the communities gain access to quality social infrastructures. The entire district population benefits from the sub-programme.

The issues to be addressed to make our work easier and effective are the acquisition of vehicles for monitoring and a larger office space for all the units under this sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepare Maintenance and Operational Plan	Maintenance and Operational Plan Prepared	1	1	1	1	1
Organise Works sub-committee meeting	Works Sub-committee meetings organised	4	4	4	4	4
Organise Site Meetings	Site meetings organised	4	4	4	4	4
Monitor and Evaluate Projects	No. of projects monitored	4	4	4	4	4

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

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

Operations	Projects
Cleaning and General Services	Grading of access roads in the District
Maintenance and Rehabilitation of Existing Assets	Purchase of Machinery and Equipment
Procurement of office suppliers and Consumables	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

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

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activity which serves to improve the performance of school people. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on children welfare brought to their notice. It also handles marital issues and manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

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

### **SUB - PROGRAMME 3.1 Education and Youth Development**

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

To improve the quality of education and develop the potentials of individuals, groups and the entire community

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

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development.

The organisational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The sub-programme is funded by IGF, DACF and DDF.

The entire District population stands to benefit from this programme. The Department has about 1,433 staff consisting of trained teachers and administrators who are working hard to achieve the objective of the programme.

The challenges faced by the services include non-release of approved budgets, poor monitoring and supervision as a result of inadequate means of transport and inadequate logistics supply

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Strengthen Education Leadership and Management	Number and % of management staff trained	100 (6%)	600 (39%)	900 (58%)	1,000 (64%)	1,100 (70%)	
Monitoring and Accountability	Number and % of schools monitored annually	70 (35%)	150 (75%)	170 (85%)	190 (95%)	210 (105%)	
	Teacher Attendance rate improved	85%	90%	95%	98%	98%	
School Enrolment increased	NAR	67.90%	70%	75%	80%	85%	
	GER	97%	100%	110%	101%	101%	
	NER	74.40%	86%	89%	87%	87%	
	GPI	0.96	0.98	0.98	0.99	0.99	
Reduce Classes in the open air	Classes in the open air reduced	KG	-	115	77	47	15
		PRIM.	-	123	31	30	25
		JHS		30	21	15	9
Reduce no. of Classrooms needing major repairs	No. of Classrooms	KG	20	28	20	10	5
		PRIM.	50	65	41	17	5

	needing major repairs reduced	JHS	35	27	10	5	-
KG schools with recreational facilities increased	Percentage and number of KG schools with recreational facilities		10 (10%)	20 (20%)	30 (30%)	40 (40%)	50 (50%)

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

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

Operations	Projects
Information, Education and Communication	Construction of 7 No. 3 Unit Classroom Blocks at Various communities



## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB - PROGRAMME 3.2 Health Delivery**

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

- Bridge equity gaps in geographical access to health care services through the CHPS concept;
- Ensure sustainable financing for health care delivery and financial problem for the poor;
- Improve efficiency in governance and management of the health system;
- Improve quality of health services delivery including mental health services;
- Enhance national capacity for the attainment off the health related MDGs and sustain the gains;
- Intensify prevention and control of non-communicable and other communicable diseases.

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

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition service for all people living in the districts.

The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make integrated disease surveillance and response (IDSR) report submission easier for health facilities.

Through its facilities such as a district hospital, health centers and numerous CHPS compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct Home visit	Number of home visits conducted	9,100	10,000	15,000	20,000	25,000
Educate School pupils	Number of schools visited	212	300	400	500	600
Ensure functionality of CHPS compound	Number of CHPS Compound functional	2	2	2	2	2
Data management	Number of epidemic prone disease recorded	4	0	0	0	0

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

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

Operations	Projects
Environmental Sanitation and Waste Management	Construction of 3 No. CHPS compounds at Various Communities
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Implement HIV/AIDS related Programs	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.3. Social Welfare and Community Development**

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

To provide support and improve the living conditions of community members

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

The sub-programme provides a peaceful relationship between parents and their children and the community members at large. The programme settles cases that are mainly family issues and misunderstandings between husband and wife so as to live in harmony to cater for their children.

Provision of education on awareness of child right is also an agenda of the sub-programme. It also ensures responsible parental administration by going on monitoring to know how children and their mothers are treated in the house. Paupers and the physically challenged in the Districts are supported annually by the sub-programme through the common fund. Additionally, the sub-programme trains them and other community members on income generating activities such as Gari, oil and soap processing to support themselves. The groups are also educated on how to access their financial status to know whether they are making profit or running at a loss.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

The sub-programme also collaborates with the Water and Sanitation committee and other water body related agencies to provide safe and portable drinking water for the communities.

With a staff strength of twenty (14), the Social Welfare and Community Development Department is responsible for the sub-programme. Funding sources include DACF, IGF and GoG.

Key challenges comprise late release of DACF and inadequate logistics to facilitate community visits.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct Community Education	Number of communities reached	30	40	40	40	40
Settlement of cases	Number of cases settled	130	180	180	180	180
PWD Support	Number of PWDs supported	80	135	135	135	135
Staff Support	Number trained	14	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
Gender Related Activities

Projects
Purchase of Machinery and Equipments

## **BUDGET PROGRAMME SUMMARY**

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

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

- To improve knowledge base of SMEs and enhance their access to markets;
- To promote re-forestation, protect the forest, develop tourist sites and improve access to high yielding seedlings, farming inputs, improved farming practices and development of agro-based industries.

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

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites including identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

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

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

Small scale agro-based processing activities are also carried out by the sub-programme in the District. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The programme collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

In the area of trade, the programme sees to the construction market stalls and stores and these are located in places such as the New Edubiase (District Capital), Wuruyie junction, Akrofuom among others. These are however inadequate and it is envisaged that the DA through the sub-programme would expand the already existing markets and also construct new ones.

Some challenges however exist and these can be mitigated if the DA increases its budgetary allocation of the DACF and IGF to the Department of Agriculture and Social Welfare and Community Development respectively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training of small scale agro-process	Agro- processes trained	4	4	4	4	4

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

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

Operations

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **PROGRAMME 4: Economic Development**

##### **SUB-PROGRAMME 4.2: Agricultural Development**

###### **1. Budget Sub-programme objectives**

The vision of Agriculture Sector is a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The strategic objectives are as follows:

- Ensure food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and enhanced integration into domestic and international market
- Sustainable management of land and environment
- Science and technology applied in food and agriculture development
- Improved institutional coordination

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

This sub-programme provides services and agricultural inputs to farmers, processor and traders and seeks to modernize agriculture.

The sub-programme major services to be delivered to farmers, processor and traders include the following:

- ✓ Promotes policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- ✓ Participate in the preparation of annual plans and composite budget
- ✓ Facilitate efficient utilization of resources for agricultural programmes and projects
- ✓ Provide agricultural services to clients
- ✓ Coordinate the activities of the district agricultural development units
- ✓ Advise on policy, plans, programme and projects for agricultural development
- ✓ Ensure the development of the capabilities, skills, and knowledge of staff
- ✓ Prepare and submit reports on all programmes and projects implemented.

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation.



The sub-programme is funded by GOG and Donors. Farmers, Processors and traders are the beneficiaries of the sub-programme.

Staff strength of 31 (Agriculture Extension Agents 12, Youth Employment Agents 8, District Agriculture Officers 6, District Director of Agriculture , Non-technical staff 4) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

### 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District farmer's day organized	Farmers' day report produced	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Field and home visits conducted by 12 AEAs to farmers in their communities	Reports produced by AEA	20 improved technologies disseminated to 4,671 farmers	20 improved technologies disseminated to 7,203 farmers As at 2 <sup>nd</sup> quarter	21 improved technologies disseminated to 6,000 farmers	21 improved technologies disseminated to 6,000 farmers	21 improved technologies disseminated to 6,000 farmers
RELC – Planning session organized	Report produced	No report	Report produced	-	Annually	Annually
Cost centre in term of financial	Timely reports and other	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year	Quarterly, Mid-year	Quarterly, Mid-year

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management strengthened and reports produced	correspondence produced			and annual reports	and annual reports	and annual reports
Capacities of field officers built	Number of staff trained	21	23	-	-	-
Combination of Available Foods improved nutrition	Number of farmers with improved nutrition	1,083	0	-	-	-
Community Livestock Workers trained as service Agents	No. of service Agents trained	0	0	-	-	-
Producers, processors and marketers trained in post-harvest handling	Number of producers, processors and marketers trained	0	286	-	-	-
Field trip for 20 processors organized	Good quality product produced	-	-	20	20	20
Production levels for five major food crops estimated	Timely estimated report produced	0	0	Annually	Annually	Annually
AEAs activities Projects/ program monitored by 6 supervisors and 1 director	Timely reports produced on monitoring	0	6	Reports produced on monitoring	-	-
4 demonstrations established and 4 field days conducted	Number of demonstrations and fields	0	0	4	8	8

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Surveillance on livestock diseases and vaccination conducted	Number of livestock vaccinated and report on surveillance	Report produced NCD-3,146 PPR-646 Rabbies-78	Report produced NCD-0 PPR-351 Rabbies-30 As at 2 <sup>nd</sup> quarter	-	-	-
market survey on available commodities collected and analyzed	Market information available to clients	-	Report produced	annually		

## 2. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Food Security
<b>Projects</b>
Purchase of Machinery and Equipments

## **BUDGET PROGRAMME SUMMARY**

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

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

The programme is aimed at developing and maintaining a clean, safe and pleasant physical environment in all human settlements to promote the social, economic and physical well-being of all sections of the District population.

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

The programme comprises a number of complimentary activities including the provision of services, public education, community and individual action, regulation and legislation.

The programme identifies many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organisations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

The sub-programmes linked to this programme include Disaster Prevention and Management and Natural Resources Conservation.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

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

The sub-programme is been organized to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the people in the various communities in the District. The Staff strength for the programme is twenty-four (24) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and DVG's).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Lack of disaster relief items;
- Lack of store for NADMO as a department;
- Lack of financial support from NGO's;
- Lack of office computers and accessories.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District Management Committee Meetings	Number of times held in a year	-	4	4	4	4
Empowering DVG's in the District	Number of DVG's formed	1	4	6	8	10
	Number of poverty reduction programmes (e.g; Nursing of Cocoa Seedlings)	-	2	3	4	5
	Monitoring and Evaluation of DVG's in the year	4	2	2	2	2
Hazard Mapping	Number of Community Meetings held (quarterly)	4	28	15	20	25
Educational Campaigns on Disaster Prevention	Radio/Information Centers Talk Shows	6	10	12	12	12
	Residential Assessment Carried Out	60	48	3	3	3
	Institutional and Industrial Assessment carried out	62	10	12	15	18
Capacity Building of Staff	Number of Appraised Staff	24	0	20	20	20
	Number of In-service training organized in a year	-	0	3	3	3
Sensitization Initiatives on Environmental Sanitation and Protection	Number of sanitation exercises undertaken	4	30	2	2	2
	Number of Outreach programmes carried out	24	18	7	7	7

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

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

Operations
Evaluation and Impact Assessment Activities

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 5.2 Natural Resource Conservation**

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

To develop and manage the District's Forestry and Wildlife resources

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

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre;
- Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 52 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Protect	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	15,000.km	15,000km	1,500km	1,500km	1,500km
Management	Timber Harvesting					
	1. Forest Reserve	1,759 tress	1,500 trees	1,500tress	1,500 tress	1,500 tress
	2. Outside Forest Reserve	555 trees	500 trees	500 trees	500 trees	500 trees
Development	Boundary Planting	15km	15km	15km	15km	15km
	Enrichment Planting	10ha	15ha	20ha	25ha	30ha

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

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

Operations	Projects
Climate change policy and programme	



**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	1,806,869		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,725,171	65,000		
082002 Promote sustainable environmental management for agriculture development	0	191,533		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,398,289		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	375,896		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	66,625		
091024 Establish an effective and efficient social protection system.	0	8,500		
091046 Increase access to safe, secure and affordable shelter	0	100,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	20,000		
100102 Create & sustain an efficient & effective trans't systems	0	219,487		
100120 Prevent environmental pollution	0	402,000		
100128 Accelerate Ghana's transition to a green economy	0	10,000		
100129 Promote effective disaster prevention and mitigation	0	55,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	42,953		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	1,963,018		
<b>Grand Total ¢</b>	<b>6,725,171</b>	<b>6,725,171</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<b>250 02 00 001 26</b>				
Finance, ,	<b>6,725,171.20</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,725,171.20</b>
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	6,125,171.20	0.00	0.00	-6,125,171.20
1331001 Central Government - GOG Paid Salaries	1,724,736.48	0.00	0.00	-1,724,736.48
1331002 DACF - Assembly	3,236,665.12	0.00	0.00	-3,236,665.12
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331008 Other Donors Support Transfers	84,640.68	0.00	0.00	-84,640.68
1331009 Goods and Services- Decentralised Department	57,010.92	0.00	0.00	-57,010.92
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	670,705.00	0.00	0.00	-670,705.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	120,100.00	0.00	0.00	-120,100.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	-20,000.00
1413001 Property Rate	100,000.00	0.00	0.00	-100,000.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	-100.00
<i>Output</i> 0003				
<b>Property income [GFS]</b>	220,000.00	0.00	0.00	-220,000.00
1412001 Mineral Royalties	120,000.00	0.00	0.00	-120,000.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0004				
<b>Property income [GFS]</b>	42,000.00	0.00	0.00	-42,000.00
1415002 Ground Rent	20,000.00	0.00	0.00	-20,000.00
1415008 Investment Income	2,000.00	0.00	0.00	-2,000.00
1415019 Transit Quarters	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0005				
<b>Sales of goods and services</b>	86,200.00	0.00	0.00	-86,200.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	-200.00
1422005 Chop Bar License	400.00	0.00	0.00	-400.00
1422007 Liquor License	2,000.00	0.00	0.00	-2,000.00
1422009 Bakers License	200.00	0.00	0.00	-200.00
1422010 Bicycle License	200.00	0.00	0.00	-200.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	-7,000.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	-400.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	-2,000.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	10,000.00	0.00	0.00	-10,000.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	-500.00
1422024 Private Education Int.	500.00	0.00	0.00	-500.00
1422029 Mobile Sale Van	400.00	0.00	0.00	-400.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2017 / 2018**

<b>Revenue Item</b>		<b>Projected 2018</b>	<b>Approved and or Revised Budget 2017</b>	<b>Actual Collection 2017</b>	<b>Variance</b>
1422030	Entertainment Centre	2,000.00	0.00	0.00	-2,000.00
1422038	Hairdressers / Dress	400.00	0.00	0.00	-400.00
1422044	Financial Institutions	15,000.00	0.00	0.00	-15,000.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422059	Cocoa Residue Dealers	6,000.00	0.00	0.00	-6,000.00
1422109	Restaurant License	2,000.00	0.00	0.00	-2,000.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	-2,000.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	-2,000.00
1422155	Registration fee	8,000.00	0.00	0.00	-8,000.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	-12,000.00
<b>Output 0006</b>					
<b>Sales of goods and services</b>		127,700.00	0.00	0.00	-127,700.00
1423001	Markets	15,000.00	0.00	0.00	-15,000.00
1423002	Livestock / Kraals	200.00	0.00	0.00	-200.00
1423005	Registration of Contractors	8,000.00	0.00	0.00	-8,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423010	Export of Commodities	15,000.00	0.00	0.00	-15,000.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423012	Sub Metro Managed Toilets	10,000.00	0.00	0.00	-10,000.00
1423015	Street Parking Fees	2,000.00	0.00	0.00	-2,000.00
1423024	Mineral Prospect	60,000.00	0.00	0.00	-60,000.00
1423078	Business registration	5,000.00	0.00	0.00	-5,000.00
1423086	Car Stickers	500.00	0.00	0.00	-500.00
<b>Output 0007</b>					
<b>Fines, penalties, and forfeits</b>		2,250.00	0.00	0.00	-2,250.00
1430015	Fines	750.00	0.00	0.00	-750.00
1430016	Spot fine	1,500.00	0.00	0.00	-1,500.00
<b>Non-Performing Assets Recoveries</b>		750.00	0.00	0.00	-750.00
1450281	Environmental Health/ Safety/ Sanitation Offences	750.00	0.00	0.00	-750.00
<b>Output 0008</b>					
<b>Non-Performing Assets Recoveries</b>		1,000.00	0.00	0.00	-1,000.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
<b>Grand Total</b>		6,725,171.20	0.00	0.00	-6,725,171.20

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	0	0	0	6,725,171	6,743,240	6,792,423
<b>GOG Sources</b>	0	0	0	1,781,747	1,798,995	1,799,565
Management and Administration	0	0	0	614,014	620,154	620,154
Infrastructure Delivery and Management	0	0	0	152,124	153,470	153,645
Social Services Delivery	0	0	0	529,553	534,722	534,849
Economic Development	0	0	0	486,057	490,648	490,917
<b>IGF Sources</b>	0	0	0	600,000	600,821	606,000
Management and Administration	0	0	0	570,000	570,821	575,700
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,236,665	3,236,665	3,269,032
Management and Administration	0	0	0	1,188,738	1,188,738	1,200,625
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	1,562,927	1,562,927	1,578,557
Economic Development	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
<b>CIDA Sources</b>	0	0	0	84,641	84,641	85,487
Economic Development	0	0	0	84,641	84,641	85,487
<b>DDF Sources</b>	0	0	0	722,118	722,118	729,339
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	670,705	670,705	677,412
<b>Grand Total</b>	0	0	0	6,725,171	6,743,240	6,792,423

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi South District - New Edubiase	0	0	0	6,725,171	6,743,240	6,792,423
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,165</b>	<b>2,731,126</b>	<b>2,751,406</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,807,645</b>	<b>1,813,335</b>	<b>1,825,721</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,012</b>	<b>574,703</b>	<b>574,703</b>
211 Wages and salaries [GFS]	0	0	0	507,166	512,238	512,238
21110 Established Position	0	0	0	427,847	432,126	432,126
21111 Wages and salaries in cash [GFS]	0	0	0	48,200	48,682	48,682
21112 Wages and salaries in cash [GFS]	0	0	0	31,119	31,430	31,430
212 Social contributions [GFS]	0	0	0	61,846	62,465	62,465
21210 Actual social contributions [GFS]	0	0	0	61,846	62,465	62,465
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,192</b>	<b>622,192</b>	<b>628,414</b>
221 Use of goods and services	0	0	0	622,192	622,192	628,414
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	23,000	23,000	23,230
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	259,192	259,192	261,784
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
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
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,440</b>	<b>456,440</b>	<b>461,004</b>
311 Fixed assets	0	0	0	456,440	456,440	461,004
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	406,440	406,440	410,504
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,493</b>	<b>175,588</b>	<b>176,238</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,493</b>	<b>110,588</b>	<b>110,588</b>
211 Wages and salaries [GFS]	0	0	0	96,897	97,866	97,866
21110 Established Position	0	0	0	96,897	97,866	97,866
212 Social contributions [GFS]	0	0	0	12,597	12,723	12,723
21210 Actual social contributions [GFS]	0	0	0	12,597	12,723	12,723
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	45,000	45,000	45,450
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,546</b>	<b>502,546</b>	<b>507,571</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	502,546	502,546	507,571
221 Use of goods and services	0	0	0	502,546	502,546	507,571
22101 Materials - Office Supplies	0	0	0	158,961	158,961	160,551
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	313,585	313,585	316,721
<b>SP1.4: Legislative Oversight</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	95,000	95,000	95,950
<b>SP1.5: Human Resource Management</b>	0	0	0	144,481	144,657	145,926
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
<b>22 Use of goods and services</b>	0	0	0	126,840	126,840	128,108
221 Use of goods and services	0	0	0	126,840	126,840	128,108
22107 Training - Seminars - Conferences	0	0	0	75,427	75,427	76,181
22108 Consulting Services	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	517,124	518,470	522,295
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	70,774	71,052	71,481
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,820	28,099	28,099
211 Wages and salaries [GFS]	0	0	0	24,620	24,866	24,866
21110 Established Position	0	0	0	24,620	24,866	24,866
212 Social contributions [GFS]	0	0	0	3,201	3,233	3,233
21210 Actual social contributions [GFS]	0	0	0	3,201	3,233	3,233
<b>22 Use of goods and services</b>	0	0	0	12,953	12,953	13,083
221 Use of goods and services	0	0	0	12,953	12,953	13,083
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,953	2,953	2,983
<b>28 Other expense</b>	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
<b>SP2.2 Infrastructure Development</b>	0	0	0	446,350	447,419	450,814
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,863	107,932	107,932
211 Wages and salaries [GFS]	0	0	0	94,569	95,515	95,515
21110 Established Position	0	0	0	94,569	95,515	95,515
212 Social contributions [GFS]	0	0	0	12,294	12,417	12,417
21210 Actual social contributions [GFS]	0	0	0	12,294	12,417	12,417
<b>22 Use of goods and services</b>	0	0	0	129,487	129,487	130,782
221 Use of goods and services	0	0	0	129,487	129,487	130,782
22101 Materials - Office Supplies	0	0	0	2,487	2,487	2,512
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	2,768,186	2,773,354	2,795,867
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,398,289	1,398,289	1,412,272
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	43,584	43,584	44,020
282 Miscellaneous other expense	0	0	0	43,584	43,584	44,020
28210 General Expenses	0	0	0	43,584	43,584	44,020
<b>31 Non Financial Assets</b>	0	0	0	1,334,705	1,334,705	1,348,052
311 Fixed assets	0	0	0	1,334,705	1,334,705	1,348,052
31112 Nonresidential buildings	0	0	0	1,334,705	1,334,705	1,348,052
<b>SP3.2 Health Delivery</b>	0	0	0	1,001,274	1,003,508	1,011,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,378	225,612	225,612
211 Wages and salaries [GFS]	0	0	0	197,680	199,657	199,657
21110 Established Position	0	0	0	197,680	199,657	199,657
212 Social contributions [GFS]	0	0	0	25,698	25,955	25,955
21210 Actual social contributions [GFS]	0	0	0	25,698	25,955	25,955
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	104,000	104,000	105,040
<b>26 Grants</b>	0	0	0	343,896	343,896	347,335
263 To other general government units	0	0	0	343,896	343,896	347,335
26311 Re-Current	0	0	0	328,000	328,000	331,280
26321 Capital Transfers	0	0	0	15,896	15,896	16,055
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	368,622	371,557	372,308
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,497	296,432	296,432
211 Wages and salaries [GFS]	0	0	0	259,732	262,329	262,329
21110 Established Position	0	0	0	259,732	262,329	262,329
212 Social contributions [GFS]	0	0	0	33,765	34,103	34,103
21210 Actual social contributions [GFS]	0	0	0	33,765	34,103	34,103
<b>22 Use of goods and services</b>	0	0	0	17,678	17,678	17,855
221 Use of goods and services	0	0	0	17,678	17,678	17,855
22101 Materials - Office Supplies	0	0	0	12,678	12,678	12,805
22105 Travel - Transport	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2016	2017		2018	2019	2020
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	57,447	57,447	58,021
282 Miscellaneous other expense	0	0	0	57,447	57,447	58,021
28210 General Expenses	0	0	0	57,447	57,447	58,021
<b>Economic Development</b>	0	0	0	650,697	655,289	657,204
<b>SP4.2 Agricultural Development</b>	0	0	0	650,697	655,289	657,204
<b>21 Compensation of employees [GFS]</b>	0	0	0	459,164	463,756	463,756
211 Wages and salaries [GFS]	0	0	0	406,340	410,403	410,403
21110 Established Position	0	0	0	406,340	410,403	410,403
212 Social contributions [GFS]	0	0	0	52,824	53,352	53,352
21210 Actual social contributions [GFS]	0	0	0	52,824	53,352	53,352
<b>22 Use of goods and services</b>	0	0	0	191,533	191,533	193,449
221 Use of goods and services	0	0	0	191,533	191,533	193,449
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	111,533	111,533	112,649
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	6,725,171	6,743,240	6,792,423



**2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adansi South District - New Edubiase	1,724,736	2,067,676	1,526,000	5,318,413	82,133	403,427	114,440	600,000	0	0	0	136,054	670,705	806,759	6,725,171
Management and Administration	614,014	1,136,738	352,000	2,102,752	82,133	383,427	104,440	570,000	0	0	0	51,413	0	51,413	2,724,165
Central Administration	504,521	1,126,738	352,000	1,983,259	82,133	328,427	104,440	515,000	0	0	0	51,413	0	51,413	2,549,671
Administration (Assembly Office)	504,521	1,126,738	352,000	1,983,259	82,133	328,427	104,440	515,000	0	0	0	51,413	0	51,413	2,549,671
Finance	109,493	10,000	0	119,493	0	55,000	0	55,000	0	0	0	0	0	0	174,493
	109,493	10,000	0	119,493	0	55,000	0	55,000	0	0	0	0	0	0	174,493
Infrastructure Delivery and Management	134,683	167,440	200,000	502,124	0	5,000	10,000	15,000	0	0	0	0	0	0	517,124
Physical Planning	27,820	37,953	0	65,774	0	5,000	0	5,000	0	0	0	0	0	0	70,774
Town and Country Planning	27,820	37,953	0	65,774	0	5,000	0	5,000	0	0	0	0	0	0	70,774
Works	106,863	129,487	200,000	436,350	0	0	10,000	10,000	0	0	0	0	0	0	446,350
Public Works	106,863	100,000	0	206,863	0	0	0	0	0	0	0	0	0	0	206,863
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	9,487	200,000	209,487	0	0	10,000	10,000	0	0	0	0	0	0	219,487
Social Services Delivery	516,875	601,605	974,000	2,092,481	0	5,000	0	5,000	0	0	0	0	670,705	670,705	2,768,186
Education, Youth and Sports	0	63,584	664,000	727,584	0	0	0	0	0	0	0	0	670,705	670,705	1,398,289
Education	0	63,584	664,000	727,584	0	0	0	0	0	0	0	0	670,705	670,705	1,398,289
Health	223,378	467,896	310,000	1,001,274	0	0	0	0	0	0	0	0	0	0	1,001,274
Environmental Health Unit	223,378	402,000	0	625,378	0	0	0	0	0	0	0	0	0	0	625,378
Hospital services	0	65,896	310,000	375,896	0	0	0	0	0	0	0	0	0	0	375,896
Social Welfare & Community Development	293,497	70,125	0	363,622	0	5,000	0	5,000	0	0	0	0	0	0	368,622
Social Welfare	293,497	64,125	0	357,622	0	2,500	0	2,500	0	0	0	0	0	0	360,122
Community Development	0	6,000	0	6,000	0	2,500	0	2,500	0	0	0	0	0	0	8,500
Economic Development	459,164	101,893	0	561,057	0	5,000	0	5,000	0	0	0	84,641	0	84,641	650,697
Agriculture	459,164	101,893	0	561,057	0	5,000	0	5,000	0	0	0	84,641	0	84,641	650,697
	459,164	101,893	0	561,057	0	5,000	0	5,000	0	0	0	84,641	0	84,641	650,697
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / 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
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	504,521
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Compensation of employees [GFS]</b>							<b>504,521</b>
Objective	000000	Compensation of Employees					504,521
Program	91001	Management and Administration					504,521
Sub-Program	91001001	SP1.1: General Administration					486,880
Operation	000000		0.0	0.0	0.0	486,880	
Wages and salaries [GFS]							428,966
	2111001	Established Post					427,847
	2111227	Clothing Allowance					312
	2111233	Entertainment Allowance					312
	2111245	Domestic Servants Allowance					135
	2111247	Utility Allowance					360
Social contributions [GFS]							57,913
	2121001	13 Percent SSF Contribution					57,913
Sub-Program	91001005	SP1.5: Human Resource Management					17,641
Operation	000000		0.0	0.0	0.0	17,641	
Wages and salaries [GFS]							17,641
	2111001	Established Post					17,641

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				515,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Compensation of employees [GFS]</b>							<b>82,133</b>
Objective	000000	Compensation of Employees					82,133
Program	91001	Management and Administration					82,133
Sub-Program	91001001	SP1.1: General Administration					82,133
Operation	000000		0.0	0.0	0.0	82,133	
Wages and salaries [GFS]							78,200
	2111102	Monthly paid and casual labour					48,200
	2111243	Transfer Grants					20,000
	2111249	Responsibility Allowance					10,000
Social contributions [GFS]							3,933
	2121001	13 Percent SSF Contribution					3,933
<b>Use of goods and services</b>							<b>288,427</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					288,427
Program	91001	Management and Administration					288,427
Sub-Program	91001001	SP1.1: General Administration					203,000
Operation	825001	Internal management of the organisation	1.0	1.0	1.0	163,000	
Use of goods and services							163,000
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					10,000
	2210107	Electrical Accessories					10,000
	2210201	Electricity charges					18,000
	2210202	Water					5,000
	2210301	Cleaning Materials					10,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210509	Other Travel and Transportation					15,000
	2211101	Bank Charges					5,000
	2211202	Refurbishment Contingency					20,000
Operation	825016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					50,000
Operation	825006	Legal and Administrative Framework Reviews	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
	2210904	Substructure Allowances					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					35,427
Operation	825002	Manpower Skills Development	1.0	1.0	1.0	35,427	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services						35,427
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,427
2210710 Staff Development						20,000
<b>Other expense</b>						<b>40,000</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	825007	Protocol Services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						15,000
2821010 Contributions						10,000
2821099 General Exps Control Account						15,000
<b>Non Financial Assets</b>						<b>104,440</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				104,440
Program	91001	Management and Administration				104,440
Sub-Program	91001001	SP1.1: General Administration				104,440
Project	825024	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	104,440
Fixed assets						104,440
3111304 Markets						104,440
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				200,000
Operation	825004	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210909 Operational Enhancement Expenses						200,000
<b>Other expense</b>						<b>100,000</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	825007	Protocol Services	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,178,738
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>806,738</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					806,738
Program	91001	Management and Administration					806,738
Sub-Program	91001001	SP1.1: General Administration					419,192
Operation	825001	Internal management of the organisation	1.0	1.0	1.0	239,192	
Use of goods and services							239,192
2211202 Refurbishment Contingency							239,192
Operation	825016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
2210602 Repairs of Residential Buildings							100,000
2210604 Maintenance of Furniture and Fixtures							20,000
2210605 Maintenance of Machinery and Plant							60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					302,546
Operation	825004	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	302,546	
Use of goods and services							302,546
2210108 Construction Material							158,961
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
2210711 Public Education and Sensitization							10,000
2210909 Operational Enhancement Expenses							113,585
Sub-Program	91001004	SP1.4: Legislative Oversight					45,000
Operation	825006	Legal and Administrative Framework Reviews	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	825002	Manpower Skills Development	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210710 Staff Development							40,000
<b>Other expense</b>							<b>20,000</b>
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	825007	Protocol Services	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821015 Special Operations (Peace Keeping)							20,000
<b>Non Financial Assets</b>							<b>352,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					352,000
Program	91001	Management and Administration					352,000
Sub-Program	91001001	SP1.1: General Administration					352,000
Project	825024	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		352,000

Fixed assets							352,000
	3111209	Police Post					30,000
	3111304	Markets					302,000
	3112208	Computers and Accessories					20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

**Use of goods and services** 51,413

Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					51,413
Program	91001	Management and Administration					51,413
Sub-Program	91001005	SP1.5: Human Resource Management					51,413
Operation	825002	Manpower Skills Development	1.0	1.0	1.0		51,413

Use of goods and services							51,413
	2210802	External Consultants Fees					51,413

**Total Cost Centre** 2,549,671

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	109,493
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Compensation of employees [GFS]	109,493
Objective	000000	Compensation of Employees		109,493
Program	91001	Management and Administration		109,493
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		109,493
Operation	000000		0.0 0.0 0.0	109,493

Wages and salaries [GFS]		96,897
2111001	Established Post	96,897
Social contributions [GFS]		12,597
2121001	13 Percent SSF Contribution	12,597

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	55,000
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	55,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000
Operation	825008	Preparation of Financial Reports	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210122	Value Books	5,000
2210509	Other Travel and Transportation	5,000
2210804	Contract appointments	45,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	825008	Preparation of Financial Reports	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210622 Maintenance of Computer Software						10,000
<b>Total Cost Centre</b>						<b>174,493</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				727,584
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels					20,000
Program	91003	Social Services Delivery					20,000
Sub-Program	91003001	SP3.1 Education and Youth Development					20,000
Operation	825012	Information, Education and Communication	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210117 Teaching and Learning Materials							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
<b>Other expense</b>							<b>43,584</b>
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels					43,584
Program	91003	Social Services Delivery					43,584
Sub-Program	91003001	SP3.1 Education and Youth Development					43,584
Operation	825012	Information, Education and Communication	1.0	1.0	1.0		43,584
Miscellaneous other expense							43,584
2821019 Scholarship and Bursaries							10,000
2821099 General Exps Control Account							33,584
<b>Non Financial Assets</b>							<b>664,000</b>
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels					664,000
Program	91003	Social Services Delivery					664,000
Sub-Program	91003001	SP3.1 Education and Youth Development					664,000
Project	825024	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		664,000
Fixed assets							664,000
3111256 WIP - School Buildings							664,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				670,705
Function Code	70980	Education n.e.c					
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_					
Location Code	0604100	Adansi South - New Edubiase					
<b>Non Financial Assets</b>							<b>670,705</b>
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels					670,705
Program	91003	Social Services Delivery					670,705
Sub-Program	91003001	SP3.1 Education and Youth Development					670,705
Project	825024	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		670,705
Fixed assets							670,705
3111256 WIP - School Buildings							670,705
<b>Total Cost Centre</b>							<b>1,398,289</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	223,378
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
<b>Compensation of employees [GFS]</b>				<b>223,378</b>
Objective	000000	Compensation of Employees		223,378
Program	91003	Social Services Delivery		223,378
Sub-Program	91003002	SP3.2 Health Delivery		223,378
Operation	000000		0.0 0.0 0.0	223,378
Wages and salaries [GFS]				197,680
2111001 Established Post				197,680
Social contributions [GFS]				25,698
2121001 13 Percent SSF Contribution				25,698
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	402,000
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
<b>Use of goods and services</b>				<b>74,000</b>
Objective	100120	Prevent environmental pollution		74,000
Program	91003	Social Services Delivery		74,000
Sub-Program	91003002	SP3.2 Health Delivery		74,000
Operation	825014	Environmental Sanitation and waste management	1.0 1.0 1.0	74,000
Use of goods and services				74,000
2210301 Cleaning Materials				20,000
2210616 Maintenance of Public Sanitary Facilities				54,000
<b>Grants</b>				<b>328,000</b>
Objective	100120	Prevent environmental pollution		328,000
Program	91003	Social Services Delivery		328,000
Sub-Program	91003002	SP3.2 Health Delivery		328,000
Operation	825014	Environmental Sanitation and waste management	1.0 1.0 1.0	328,000
To other general government units				328,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				328,000
<b>Total Cost Centre</b>				<b>625,378</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				375,896
Function Code	70731	General hospital services (IS)					
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					50,000
Program	91003	Social Services Delivery					50,000
Sub-Program	91003002	SP3.2 Health Delivery					50,000
Operation	825016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210603 Repairs of Office Buildings							50,000
<b>Grants</b>							<b>15,896</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					15,896
Program	91003	Social Services Delivery					15,896
Sub-Program	91003002	SP3.2 Health Delivery					15,896
Operation	825015	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,896
To other general government units							15,896
2632101 Domestic Statutory Payments - District Assemblies Common Fund							15,896
<b>Non Financial Assets</b>							<b>310,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					310,000
Program	91003	Social Services Delivery					310,000
Sub-Program	91003002	SP3.2 Health Delivery					310,000
Project	825024	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111253 WIP - Health Centres							310,000
<b>Total Cost Centre</b>							<b>375,896</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	486,057
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Compensation of employees [GFS]	459,164
Objective	000000	Compensation of Employees		459,164
Program	91004	Economic Development		459,164
Sub-Program	91004002	SP4.2 Agricultural Development		459,164
Operation	000000		0.0 0.0 0.0	459,164

Wages and salaries [GFS]		406,340
2111001	Established Post	406,340
Social contributions [GFS]		52,824
2121001	13 Percent SSF Contribution	52,824

			Use of goods and services	26,893
Objective	082002	Promote sustainable environmental management for agriculture development		26,893
Program	91004	Economic Development		26,893
Sub-Program	91004002	SP4.2 Agricultural Development		26,893
Operation	825011	Food Security	1.0 1.0 1.0	26,893

Use of goods and services		26,893
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	26,893

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	5,000
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	5,000
Objective	082002	Promote sustainable environmental management for agriculture development		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	825011	Food Security	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development					75,000
Program	91004	Economic Development					75,000
Sub-Program	91004002	SP4.2 Agricultural Development					75,000
Operation	825011	Food Security	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210117 Teaching and Learning Materials							40,000
2210902 Official Celebrations							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				84,641
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>84,641</b>
Objective	082002	Promote sustainable environmental management for agriculture development					84,641
Program	91004	Economic Development					84,641
Sub-Program	91004002	SP4.2 Agricultural Development					84,641
Operation	825011	Food Security	1.0	1.0	1.0		84,641
Use of goods and services							84,641
2210711 Public Education and Sensitization							84,641
<b>Total Cost Centre</b>						<b>650,697</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	35,774
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Compensation of employees [GFS]	27,820
Objective	000000	Compensation of Employees		27,820
Program	91002	Infrastructure Delivery and Management		27,820
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,820
Operation	000000		0.0 0.0 0.0	27,820

Wages and salaries [GFS]		24,620
2111001	Established Post	24,620
Social contributions [GFS]		3,201
2121001	13 Percent SSF Contribution	3,201

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	825017	Planning and Policy Formulation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210101	Printed Material and Stationery	5,000
2210711	Public Education and Sensitization	2,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	825017	Planning and Policy Formulation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Other expense</b>						<b>30,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				30,000
Program	91002	Infrastructure Delivery and Management				30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				30,000
Operation	825017	Planning and Policy Formulation	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821018 Civic Numbering/Street Naming						30,000
<b>Total Cost Centre</b>						<b>70,774</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	300,175
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Compensation of employees [GFS]	293,497
Objective	000000	Compensation of Employees		293,497
Program	91003	Social Services Delivery		293,497
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		293,497
Operation	000000		0.0 0.0 0.0	293,497

Wages and salaries [GFS]		259,732
2111001	Established Post	259,732
Social contributions [GFS]		33,765
2121001	13 Percent SSF Contribution	33,765

			Use of goods and services	6,678
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,678
Program	91003	Social Services Delivery		6,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,678
Operation	825018	Gender Related Activities	1.0 1.0 1.0	6,678

Use of goods and services		6,678
2210101	Printed Material and Stationery	6,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	71040	Family and children	2,500
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	2,500
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	825018	Gender Related Activities	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210503	Fuel and Lubricants - Official Vehicles	2,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			<b>Total By Fund Source</b>	<b>57,447</b>
Function Code	71040	Family and children				
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Other expense</b>						<b>57,447</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.				<b>57,447</b>
Program	91003	Social Services Delivery				<b>57,447</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				<b>57,447</b>
Operation	825018	Gender Related Activities	1.0	1.0	1.0	<b>57,447</b>
Miscellaneous other expense						<b>57,447</b>
2821099 General Exps Control Account						<b>57,447</b>
<b>Total Cost Centre</b>						<b>360,122</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	091024	Establish an effective and efficient social protection system.					6,000
Program	91003	Social Services Delivery					6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					6,000
Operation	825018	Gender Related Activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210101 Printed Material and Stationery							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,500
Function Code	70620	Community Development					
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>2,500</b>
Objective	091024	Establish an effective and efficient social protection system.					2,500
Program	91003	Social Services Delivery					2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					2,500
Operation	825018	Gender Related Activities	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210505 Running Cost - Official Vehicles							2,500
<b>Total Cost Centre</b>							<b>8,500</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	100128	Accelerate Ghana's transition to a green economy					10,000
Program	91005	Environmental and Sanitation Management					10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation					10,000
Operation	825019	Climate change policy and programmes				1.0    1.0    1.0	10,000
Use of goods and services							10,000
2210110 Specialised Stock							10,000
<b>Total Cost Centre</b>							<b>10,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				106,863
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Compensation of employees [GFS]</b>							<b>106,863</b>
Objective	000000	Compensation of Employees					106,863
Program	91002	Infrastructure Delivery and Management					106,863
Sub-Program	91002002	SP2.2 Infrastructure Development					106,863
Operation	000000		0.0	0.0	0.0	106,863	
Wages and salaries [GFS]							94,569
2111001 Established Post							94,569
Social contributions [GFS]							12,294
2121001 13 Percent SSF Contribution							12,294
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter					100,000
Program	91002	Infrastructure Delivery and Management					100,000
Sub-Program	91002002	SP2.2 Infrastructure Development					100,000
Operation	825016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
<b>Total Cost Centre</b>							<b>206,863</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply					
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities					20,000
Program	91002	Infrastructure Delivery and Management					20,000
Sub-Program	91002002	SP2.2 Infrastructure Development					20,000
Operation	825021	Cleaning and General Services				1.0    1.0    1.0	20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210606 Maintenance of General Equipment							15,000
<b>Total Cost Centre</b>							<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,487
Function Code	70451	Road transport		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Use of goods and services	9,487	
Objective	100102	Create & sustain an efficient & effective trans't systems			9,487	
Program	91002	Infrastructure Delivery and Management			9,487	
Sub-Program	91002002	SP2.2 Infrastructure Development			9,487	
Operation	825020	Procurement of Office supplies and consumables	1.0	1.0	1.0	9,487

Use of goods and services					9,487
2210102	Office Facilities, Supplies and Accessories				2,487
2210503	Fuel and Lubricants - Official Vehicles				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Non Financial Assets	10,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Project	825024	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	10,000

Fixed assets					10,000
3111360	WIP-Feeder Roads				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Non Financial Assets	200,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			200,000	
Program	91002	Infrastructure Delivery and Management			200,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000	
Project	825024	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

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*Total Cost Centre* 219,487

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti				
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	100129	Promote effective disaster prevention and mitigation					5,000
Program	91005	Environmental and Sanitation Management					5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					5,000
Operation	825023	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti				
Location Code	0604100	Adansi South - New Edubiase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation					10,000
Program	91005	Environmental and Sanitation Management					10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					10,000
Operation	825023	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<b>Other expense</b>							<b>40,000</b>
Objective	100129	Promote effective disaster prevention and mitigation					40,000
Program	91005	Environmental and Sanitation Management					40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					40,000
Operation	825023	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
<b>Total Cost Centre</b>							<b>55,000</b>
<b>Total Vote</b>							<b>6,725,171</b>

**2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Adansi South District - New Edubiase</b>	1,724,736	2,067,676	1,526,000	5,318,413	82,133	403,427	114,440	600,000	0	0	0	136,054	670,705	806,759	6,725,171
<b>Management and Administration</b>	614,014	1,136,738	352,000	2,102,752	82,133	383,427	104,440	570,000	0	0	0	51,413	0	51,413	2,724,165
SP1.1: General Administration	486,880	539,192	352,000	1,378,072	82,133	243,000	104,440	429,573	0	0	0	0	0	0	1,807,645
SP1.2: Finance and Revenue Mobilization	109,493	10,000	0	119,493	0	55,000	0	55,000	0	0	0	0	0	0	174,493
SP1.3: Planning, Budgeting and Coordination	0	502,546	0	502,546	0	0	0	0	0	0	0	0	0	0	502,546
SP1.4: Legislative Oversight	0	45,000	0	45,000	0	50,000	0	50,000	0	0	0	0	0	0	95,000
SP1.5: Human Resource Management	17,641	40,000	0	57,641	0	35,427	0	35,427	0	0	0	51,413	0	51,413	144,481
<b>Infrastructure Delivery and Management</b>	134,683	167,440	200,000	502,124	0	5,000	10,000	15,000	0	0	0	0	0	0	517,124
SP2.1 Physical and Spatial Planning	27,820	37,953	0	65,774	0	5,000	0	5,000	0	0	0	0	0	0	70,774
SP2.2 Infrastructure Development	106,863	129,487	200,000	436,350	0	0	10,000	10,000	0	0	0	0	0	0	446,350
<b>Social Services Delivery</b>	516,875	601,605	974,000	2,092,481	0	5,000	0	5,000	0	0	0	0	670,705	670,705	2,768,186
SP3.1 Education and Youth Development	0	63,584	664,000	727,584	0	0	0	0	0	0	0	0	670,705	670,705	1,398,289
SP3.2 Health Delivery	223,378	467,896	310,000	1,001,274	0	0	0	0	0	0	0	0	0	0	1,001,274
SP3.3 Social Welfare and Community Development	293,497	70,125	0	363,622	0	5,000	0	5,000	0	0	0	0	0	0	368,622
<b>Economic Development</b>	459,164	101,893	0	561,057	0	5,000	0	5,000	0	0	0	84,641	0	84,641	650,697
SP4.2 Agricultural Development	459,164	101,893	0	561,057	0	5,000	0	5,000	0	0	0	84,641	0	84,641	650,697
<b>Environmental and Sanitation Management</b>	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Adansi South District - New Edubiase</b>	0	0	0	2,311,145	2,311,145	2,334,256
<b>Management and Administration</b>	0	0	0	456,440	456,440	461,004
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	456,440	456,440	461,004
<b>Infrastructure Delivery and Management</b>	0	0	0	210,000	210,000	212,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	1,644,705	1,644,705	1,661,152
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,334,705	1,334,705	1,348,052
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	310,000	310,000	313,100
<b>Grand Total</b>	0	0	0	2,311,145	2,311,145	2,334,256