



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

BOSOMTWE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (20) Policy Objectives that are relevant to Bosomtwe District Assembly;

- Compensation of employees.
- Ensure effective and efficient resources mobilization management including IGF.
- Increase inclusive and equitable access to educate at all levels.
- Improve quality of teaching and learning.
- Improve management of education service delivery.
- Development an effective domestic market.

Promote livestock and poultry development for food security and job creation.

- Promote and improve performance in the public and civil services.
- Ensure effective implementation of decentralization policy and programs.
- Ensure reduction new HIV/AIDs and STI's infections especially amongst vulnerable.
- Promote aquaculture development.
- Promote green economy.
- Increase institutional coordination for agriculture development.
- Establish a framework to coordinate human settlement.
- Accelerate the provision of adequate, safe and affordable water.
- Integrate and institutionalize participatory district level planning and budgeting.
- Develop adequate skilled human resource base
- Promote sustainable tourism to preserve historical and cultural heritage.
- Promote waste management and reduce noise pollution.
- Ensure effective appreciation and inclusion of disability issues.

2. GOAL

The goal of Bosomtwe District Assembly is to exist to improve the standard of living of the people in district through the mobilization of resources for developmental programs such social infrastructure, provision of educational, health facilities and security services.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- i. The Assembly is responsible for the overall development of Bosomtwe District Assembly and ensures the preparation and submission through the Regional Co-ordinating Council for approval of development plans to the NDPC and Budget to the Minister of Finance.
- ii. The Assembly formulates and executes plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the District.
- iii. The Assembly promotes and supports productive and social development in the District and removes any obstacles to initiative and development.
- iv. It initiates programmes for the development of basic infrastructure and provides District works and services in the District.
- v. Additionally, it is responsible for the development, improvement and management of human settlements and the environment in the District.
- vi. It also co-operates with appropriate national and local security agencies for maintenance of security and public safety in the District.
- vii. The Assembly also facilitates/ensures ready access to the courts and public tribunals in the District for promotion of justice.
- viii. The Assembly initiates, sponsors or carries out such studies as may be necessary for the discharge of any of the functions conferred by the Act or other enactment; and
- ix. Finally, it performs such other functions as may be provided under any enactment or directed by the Sector Minister for Local Government and Rural Development.
- x. The District shall co-ordinate, integrate and harmonize execution of programmes and projects under approved development plans for the District and other development programmes promoted or carried out by Ministries, Department, Public Corporations and other Statutory Bodies and Non-Governmental Organizations in the District.

- xi. The District Assembly shall be responsible for the preparation and approval of its annual budget.
- xii. The Assembly as planning authority shall perform planning functions assigned to them under any enactment for the time being in force.
- xiii. The instrument establishing Bosomtwe District Assembly may confer additional functions upon the Assembly and may provide for the relationship between the Assembly and the Regional Coordinating Council.

4. POLICY OUTCOME INDICATORS AND TARGETS POLICY

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Ensure effective implementation of decentralisation policy and programmes	Number of management meetings held	2015	6	2016	8	2017	12
Improve financial Management	% Change in IGF growth rate	2015	-	2016	-	2017	5
	Reduced number of Audit queries	2015	4	2016	2	2017	0
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 st Oct	2015	Action Plan prepared by 31 st Oct	2016	Action Plan prepared by 31 st Oct	2017	Action Plan prepared by 31 st Oct
	Annual Composite Budget Document Available by	2015	Annual Composite Budget prepared by 31 st Oct	2016	Annual Composite Budget prepared by 31 st Oct	2017	Annual Composite Budget prepared by 31 st Oct
Improved Staff Performance and Service Delivery	Number of promoted staff	2015	-	2016	-	2017	66

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
SOCIAL SERVICES DELIVERY							
Increase inclusive and equitable access to education at all levels	Pupil -Teacher Ratio	2015	34:1	2016	15:1	2017	35:1
	Gross Enrolment Ratio	2015	123%	2016	65.8%	2017	129.5%
	Net Enrolment Ratio	2015	91%	2016	82.7%	2017	85.0%
	Pupil Core Textbooks Ratio (public)	2015	1:0.2	2016	1:0.2	2017	1:0.5
Improve quality of health services delivery	Doctor population ratio	2015	1:8212	2016	1:8434	2017	1:6000
	Number of functional CHPS Zones established in deprived areas	2015	47	2016	47	2017	47
	Nurse: Population ratio	2015	1:5472	2016	1:482	2017	1:200
Accelerate provision of improved environmental health and sanitation services in the Boosomtwe District	Food vendors identified and screened	2015	2,300	2016	1,152	2017	2,700
	Promote the construction of household toilets	2015	200	2016	100	2017	100
	Observe the monthly Sanitation Days	2015	12	2016	7	2017	12
Make social protection effective by targeting the poor and vulnerable	Number of Disabled persons assisted	2015	110	2016mid	92	2017	180
	Public Sensitization activities undertaken in churches	2015	2	2016	3	2017	8
Expand & sustain opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2015	-	2016	-	2017	7
	Functionality of the sub-structures enhanced	2015	9	2016	9	2017	9

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Create a sustainable, accessible and reliable urban roads infrastructure that meets user needs	M ² of patched potholes within the district	2015	1,117	2016	2,427	2017	2,500
	M ² of patched potholes within the district	2015	-	2016	1,117	2017	2,427
Ensure a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants of Bosomtwe District	Number of operational permit for all registered unions renewed	2015	28	2016	30	2017	32
	Number of vehicle permits issued to all commercial vehicles within the District	2015	800	2016	850	2017	1000
Streamline spatial and land use planning system	Number of Planning schemes prepared, approved and operational	2015	3	2016	7	2017	4
	Number of communities that the street naming and property addressing system is extended to	2015	29	2016	33	2017	21
Promote resilient urban infrastructure development & maintenance, & basic services provision	Number of Public buildings repaired and maintained	2015	-	2016	2	2017	3
	Number Successful drilled with hand pumps installed	2015	8	2016	4	2017	4
	Number of public toilets built	2015	5	2016	-	2017	-

Outcome Indicator Description	Unit of Measurement		Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
ECONOMIC DEVELOPMENT								
Increase access to extension services and reorient agriculture education	Increased access to extension service delivery		2015	6,672	2016	8,250	2017	10,000
Promote livestock and poultry development for food security and job creation	Increased production of poultry, small ruminants and pigs	Sheep:	2015	11,884	2016	12,122	2017	12,478
		Goats:	2015	12,352	2016	12,590	2017	12,692
Increased production of major food crops	Metric Tons (mt) of major food crops produced per hectare (Ha)	Cassava :	2015	79,206	2016	79,356	2017	79,500
		Plantain :	2015	33,700	2016	33,820	2017	34,040
		Rice:	2015	1,976	2016	1,987	2017	2,000
Increase private sector investments in agriculture	Organize farmers' Awards Day celebration		2015	1	2016	1	2017	1
Improve efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services		2015	9	2016	12	2017	20
	Number of MSMEs trained in							

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
ENVIRONMENTAL MANAGEMENT							
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2015	2	2016	-	2017	3
	Number of communities where antibushfire campaigns has been carried-out	2015	10	2016	-	2017	12
Reverse forest and land degradation	Number of trees planted	2015	500	2016	-	2017	600
Revenue Mobilization Increased	Percentage increase in revenue mobilization						
Communities with access to safe drinking water increased	Increment in the number of Boreholes drilled		232		235		237
Communities with access to improved sanitation facilities increased	increased in the number of sanitation facilities						
	Skip Containers has been increased		6		9		17
	Toilet Facilities has been increased		27		29		34
Communities with access to improved Health Care services increased	Number of Health Facilities has been increased		19		23		27

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- The Internally Generated Fund grew at a rate of 82.73 percent in 2015 and 77.1 by midyear of 2016.
- The Pupil-Teacher Ratio declined from 34:1 to 30:1 and this is an indication that increasingly teachers will be able to teach pupils effectively.
- In order to improve environmental hygiene and sanitation, the Assembly has evacuated refuse at both Esereso and Aputuogya in 2016.
- The Assembly has supported the MAB programme under the “Sustainable Management of Lake Bosomtwe Project” and declared the Lake Bosomtwe as a UNESCO Biosphere Reserve.
- The Assembly has conducted planning education and statutory planning committee meetings which is an improvement from the 2015.
- The street naming and property addressing system has achieved significant progress in Esereso. Revaluation of immovable properties has also commenced with the support of Land Valuation Division, Bekwai Municipal
- Major educational infrastructure projects are under various stages of completion at Nnuaso, Oyoko, Kokodei, Abaase, Tetrefu to increase access to education
- The number of livestock such as sheep and goat increased from 11,884 and 182,352 in 2015 to 12,122 and 12,590 respectively in 2016
- The production of major food crops increased in metric tons (mt) produced per hectare (Ha). Notably, cassava production increased from 79,206 mt in 2015 to 79,356 mt in 2016; plantain production increased from 33,700 mt in 2015 to 33,820mt in 2016 whilst rice production increased from 1,976 metric tons in 2015 to 1,987 mt in 2016.
- To boost trade and industry, the number of MSMEs trained in financial literacy program increased from 41 in the base year to 56 in 2016.
- The security situation in the district has improved due to the presence of community volunteers and police visibility in most towns of the district.
- The Assembly have undertaken the following projects in 2016 as shown in table below

NO.	NAME OF PROJECT	LOCATION	STATUS
1.	Construction of 1 No.12 Seater WC Toilet at Homabenase	Homabenase	Completed
2.	Construction of 1 No. 20 Seater WC Toilet at Kuntanase	Kuntanase	Completed
3.	Drilling and Mechanisation of 2 No. Boreholes at Mim and Asisiriwa	Mim and Asisiriwa	Completed
4.	Furnishing of District Chief Executive's Office at Kuntanase	Kuntanase	Completed
5.	Construction of 1 No. Borehole Fitted with Hand Pump and Mechanisation 1 No. Borehole at Boneagya and Bonkorkor	Boneagya Bonkorkor	Ongoing
6.	Construction of 1 No. 6 Unit Classroom Block at Nnuaso	Nnuaso	Completed
7.	Furnishing of CHPS Compound	Adwumam	Completed
8.	Renovation of District Fire Service Block	Kuntanase	Completed
9.	Construction of Fire Hydrant and Garrage at Fire Service Station	Kuntanase	Completed
10.	Supply of Building materials under community self-help project	Kuntanase	Building materials supplied
11	Extension of water to District Police Administration	Kuntanase	Completed
12	Completion of Mechanized Borehole	Nyameani	Completed
13	Construction of Toll Booth/Barrier	Nyameani	Completed

PROJECTS AND PROGRAMMES FOR 2017 AND CORRESPONDING COSTS AND JUSTIFICATION

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
<u>ADMINISTRATION</u>								
Admin, Planning & Budget								
Compensation	65,545.76	864,974.20					930,519.96	Remuneration for workers
Support for Traditional Authorities	1,200.00						1,200.00	To strenghten decentralization
Commission	60,000.00						60,000.00	Commission to private collectors
Transfer Grants	30,000.00						30,000.00	Payment to staff on posting into the district
Special Allowance/Honorarium	15,000.00						15,000.00	P.M.,Directors's allowance, etc.
Stationery & Printed matrials	25,000.00						25,000.00	To procure value books, dailies, etc
Entertainment-Administration	15,000.00						15,000.00	
Sports & Recretional& cultural materials	500.00						500.00	
Uniform & Protective clothing	700.00						700.00	
Utility charges	22,800.00						22,800.00	To pay for utility bills
Sanitation Charges	8,000.00						8,000.00	
Hotel Accommodation	9,000.00						9,000.00	To cater for guests of the Assembly

Bosomtwe District Assembly

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
Public Education & Sensitization	4,500.00						4,500.00	To creat awarness with the public
Assembly members sitting allowance	38,000.00						38,000.00	To creat
Bank Charges	3,000.00						3,000.00	
Staff Welfare Expenses	250.00						250.00	
Refund of Medical expenses								
	300.00						300.00	
Awards & Rewards	3,000.00						3,000.00	
Donations	18,000.00						18,000.00	Make donation during functions
13% SSF contribution	9,000.00						9,000.00	Payment to cover Assembly employees
Protocol services	30,000.00						30,000.00	
Const. of Market & Warehouse -								Preliminary works relating to
New Akwaduo			20,000.00				20,000.00	main construction of the facility
Const. of Market-Ph 1- Jachie			40,000.00				40,000.00	Begin the construction of market
Valuation of Properties			50,000.00				50,000.00	Complete the valuation in selected comm.
District Security			20,000.00				20,000.00	Provide safety & security
Self-Help Projects (CIP) - 5%			150,233.45				150,233.45	Material supply to communities

Bosomtwe District Assembly

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
Support for Electoral Area Projects			250,000.00				250,000.00	Extend devt to every electoral area
Sub-District Structures - 2%			60,093.38				60,093.38	Make Area Councils operational
National Celebrations	1,500.00		60,000.00				61,500.00	Take part effectively in national celebrations
District Response Initiative on HIV/AIDS			17,003.34				17,003.34	Support activities relating to HIV/AIDS prog.
Training & Capacity Building	4,500.00		45,000.00	58,113.00			105,813.00	Upgrade knowledge of members/staff
Contributions/support to Depts	38,000.00							
Support to DPCU & Monitoring			50,000.00				50,000.00	Assist DPCU activities
Development of Lake & others	63,000.00		50,000.00				113,000.00	Make tourist site attractive
Police Post at Abono							40,000.00	To provide security
			40,000.00					
Official Vehicle - Running Cost	45,000.00		75,466.90				120,466.90	Provide fuel & lubricants to official vehs
" - Repairs & Maintenance	20,000.00		50,000.00				70,000.00	Keep vehicles road worthy
Purchase/Repairs & Maintenance of Office								Provide equipment & office
facilities, Equipment, Office consumable, etc.	18,200.00		80,000.00				98,200.00	consumables readily available for wk
Rehabilitation of Office Block -Ph.1			80,006.90				80,006.90	Give face lift to the block

Bosomtwe District Assembly

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
Furnishing of DCD's Office & Conference Hall			60,000.00				60,000.00	Enhance administrative work
Renovation - Assembly Bungalows			10,460.00				10,460.00	Make the facilities habitable
Purchase of Pick-up Vehicle			150,000.00				150,000.00	Facilitate smooth administration
NALAG Obligations			15,000.00				15,000.00	Pay subscriptions & other obligations
MP's Constituency Projects			120,000.00			60,000.00	180,000.00	Constituency development fund
<u>WORKS</u>								
Compensation		126,075.95					126,075.95	Remuneration for workers
Internal management	15,000.00						15,000.00	Make the department functional
Goods & Services		5,108.98					5,108.98	Make the department functional
Rehabilitation of Feeder Roads			100,000.00				100,000.00	Ensure movement of goods & peo.
Extension of Electricity & Street light			80,000.00				80,000.00	For economic and security purposes
Const. of Culvert/Bridge over sR. Ankong-Feyiase			30,000.00				30,000.00	
Repairs & Maintance of 10 No. Boreholes			25,987.00				25,987.00	
Drilling, Construction & Mechanization of 5 No. Boreholes				200,000.00			200,000.00	Increase potable water coverage
Mechanization of 2 N0. Boreholes				50,000.00			50,000.00	Increase potable water coverage

Bosomtwe District Assembly

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
Const. of 6 No. 10-seater Aqua Privy Toilets				341,095.00			341,095.00	Reduce open defeacation
Completion of drilling & mechanization of 1 No. Borehole & other fitted with hand pump & Hand dug well-Onwe & Others.				70,080.00			70,080.00	
Construction of 1 No. Acqua Privy Toilet -Mim				72,490.00			72,490.00	
Completion of 1 No. Mechanized Borehole-Nyameani				1,100.00			1,100.00	
Completion of 1 No. 6 Unit Classroom Block-Nnuaso				33,000.00			33,000.00	
Completion of 1 No. 3 Unit Classroom Block-Onwe				3,650.00			3,650.00	
Repairs & Maintenance	18,200.00						18,200.00	
<u>DEPT. OF AGRICULTURE</u>								
Compensation		518,737.80					518,737.80	Remuneration for workers
Internal management	10,000.00						10,000.00	Keep the department running
Goods & Services		26,582.00	15,000.00			75,000.00	116,582.00	Provide technical assistance to farmers
Farmers' Day celebration			30,000.00				30,000.00	Recognize the role of farmers
Construction of Fish PondAdwafo			20,000.00				20,000.00	Acqua-culture development
<u>PHYSICAL PLANNING</u>								

Bosomtwe District Assembly

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
Compensation		68,292.45					68,292.45	Remuneration for workers
Internal Management	5,000.00						5,000.00	Make the department operational
Goods & Services		2,355.00	5,000.00				7,355.00	Make the department operational
Street Naming & Property Addressing Syst.			50,000.00				50,000.00	Identification & increase revenue
Preparation of 1 No. Planning Scheme			30,000.00				30,000.00	Ensure orderly development
<u>SOCIAL WELFARE & COMM. DEVT.</u>								
Compensation		240,195.86					240,195.86	Remuneration for workers
Internal Management	5,000.00						5,000.00	Make the department functional
Goods & Services							18,015.00	
		8,015.00	10,000.00					
Assistance to PWDs			60,000.00				60,000.00	Assist the vulnerable –PWDs
TRADE&INDUSTRY (BAC)								
Internal management	5,000.00						5,000.00	Make the department functional
Goods & Services			6,000.00				6,000.00	Make the department functional

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
<u>EDUCATION</u>								
Goods & Services-Int. mgt	10,000.00		30,000.00				40,000.00	Assist the department to perform
District Education Fund - 2%			60,093.38				60,093.38	Provide financial assistance to students
Support Const. of 6-Unit Classroom Block at Abidjan-Nkwanta			40,000.00				40,000.00	Assist the community to finish a structure to begin a JHS
Completion of 1 No. 3-unit Classroom Block at Esereso			93,000.00				93,000.00	Eliminate schools under trees - on-going project.
School Feeding Programme		200,000.00					200,000.00	Take care of nutritional needs of school chn
<u>HEALTH</u>								
Goods & Services	8,000.00		15,000.00				23,000.00	Provide for internal management
DRI on Malaria prevention			17,003.34				17,003.34	Prevention of the menance
Completion of 1 No. CHPS compound -Pipie 1			189,000.00				189,000.00	Increase health facilites & coverage
Furnishing of CHPS Compound – Bonkorkor			25,000.00				25,000.00	Increase health facilites & coverage
Re-roofing of DHMT Office Block			30,000.00				30,000.00	Stop leakage & destruction to properties

All Projects/Programmes	IGF (GH¢)	GOG (GH¢)	DACF(GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (Gh¢) SIF & CIDA	Total Budget (Gh¢)	Justification -What do you intend to achieve with the programmes/projects
<u>DISASTER MANAGEMENT (NADMO)</u>								
Disaster Management			30,000.00				30,000.00	Provide relief items to disaster victims
<u>OTHER DEPARTMENTS</u>								
Goods and Services	5,000.00						5,000.00	Keep the departmental functional
<u>ENVIRONMENT</u>								
Waste Management/Refuse evacuation			90,000.00				90,000.00	Ensure environmental cleanliness
Refuse Containers			40,000.00				40,000.00	
ZoomLion Contracts			345,000.00				345,000.00	Make funds available for services provided
Acquisition & Devt of Final Disposal Site			30,000.00				30,000.00	Proper disposal of solid waste
Natural Resource Management			10,000.00				10,000.00	Preserve the environment
<u>OTHERS</u>								
Contingency	11,474.24		185,321.31				196,795.55	Take care of unforeseen expenditures
TOTAL	623,470.00	2,060,337.24	3,184,669.00	829,687.00		135,000.00	6,833,163.24	

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively and efficiently coordinate the operations of the various Cost Centres/Agencies under the Assembly to ensure effective implementation of the decentralisation policy and programmes
- To improve financial management through effective and efficient mobilisation and management of fiscal resource

2. Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery. The Division is mainly responsible for general administration, planning, budgeting, finance, revenue mobilisation, legislation and human resource functions. The main units involved in the delivery of the programme are Central Administration, Finance Division, Planning Unit, Budget Unit, Human Resource Development and Management, Procurement Unit and Internal Audit Unit.

A total number of One Hundred and Twenty (120), are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners. This programme involves five (5) sub-programs which seek to:

- Initiate projects and programmes taking into account the needs and aspirations of the people
- Manage the finances of the Assembly and provide necessary logistics for effective management;
- Ensure Compliance and continuous improvement in the internal control process;
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. Budget Sub-Programme Objective

To effectively and efficiently coordinate the operations of the various Cost Centres /Agencies under the Assembly to provide strategic and administrative support services.

2. Budget Sub-Programme Description

This sub-programme coordinates the operations of the Assembly and manages all sections of the Assembly including Records, Estate, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management.

The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaise with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

The number of staff delivering the sub-programme is twelve (12) and the main source of funding for this sub-programme is the Internally Generated Funds and partly from the Common Fund. The

beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly.

The key challenges for this sub-programme are:

- Excessive interference in the administration function.
- Limited opportunities for training for General Administration staff.
- Inadequate Internally Generated Funds
- Delay and untimely release of funds.
- Inadequate Staff.
- Inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organisation of Management meetings	Number of meetings held	4	6	8	12	12
Responding to audit reports	Respond within			Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
	Reduced number of Audit queries	4	2	0	0	0
					Organisation of Independence Day	Number of Independence Day celebration held

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhance the Assembly meetings organized	Number of General Assembly Meetings Organised	4	4	4	4	4
	Number of Executive Committee meetings Organised	4	4	4	4	4
	Number of F & A Sub-Committee meetings Organised	4	4	4	4	4
	Number of Development Planning SubCommittee meetings Organised	4	4	4	4	4
Enhance Public Procurement processes	Approved Procurement Plan by	31st December	31st December	31st December	31st December	31st December
	Number of Entity Tender Committee meetings	2	2	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects/Investment
Conduct Training/Capacity Building for Staff/Assembly members/Area Councils	Procure office machines/equipment
Provide funds for District Security	
Provide funds for running cost of official vehicles	
Provide funds for the Repair and Maintenance of Official Vehicles	
Provide funds for repairs and maintenance of office facilities, equipment	
Procure Printed Materials and Stationery for Administrative work	
Provide funds for National Celebration Activities	
Undertake Project Management, regular Monitoring/, Supervision and Site Meeting on Project execution	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective & efficient resource mobilisation Internally Generated Fund
- Improve financial management and reporting through the promotion of efficient Accounting system.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation sub-programme comprises of the Accounts/Treasury units and the revenue mobilisation unit. Each Unit has particular roles they perform in delivering the outputs for the sub-programme. The account unit receives, keeps, documents and disburses public funds. The division summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitate the disbursement of legitimate and authorized funds;
- Preparation of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Twenty Two (22) and the funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly

The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Low level of collaboration between Accounts/Treasury units and the revenue mobilisation unit
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports Submitted and Report	Monthly FM Reports	12	6	12	12	12
	Quarterly FM Reports submitted by 15 th of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	-	1	1	1

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Reconciliation of Accounts	Accounts reconciled	12	6	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	3.8	-	5	7	9
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 31st March	By 31st March	By 31st March	By 31st March
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	6	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
Provide logistics for revenue collectors	Purchase of revenue mobilization vehicle
Complete the Valuation of Properties including commercial/industrial properties in 12 communities	
Organize Stakeholders meeting on Fee fixing	
Organize Pay Your Levy Campaign	
Organize workshop on revenue mobilization and records management	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-programme Objective

- Coordinate the preparation of the Annual Action Plan and Composite Budget □ Monitor and evaluate programmes of the Assembly

2. Budget Sub-Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates the formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, the preparation of the District Annual Composite Plan. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development .
- Prepare the District Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties, Organize stakeholders and rate payers and come out with a comprehensive fee fixing resolution for the Assembly.

- Developing and undertaking periodic review of policies, plans and programs to facilitate and finetune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The number of staff delivering the sub-program is Nine (9) and the funding source is GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The Challenges facing the Sub-Programme are late release of funds and inadequate logistics.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct
Fee Fixing Resolution Gazetted	Assembly's fee fixing approved and Gazetted	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	10	6	10	10	10
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			28 th February of Subsequent Year	28 th February of Subsequent Year	28 th February of Subsequent Year

3. Budget Sub-Programme Operations and Projects The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise Community durbars to collate the needs of the community	
Organise Two Public Hearings	
Preparation of Annual Composite Action Plan	
Preparation and Gazetting of Annual Fee Fixing Resolution	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Organise Annual review of the Medium Term Development Plan	
Preparation of Annual Composite Action	
Organise 4 Finance & Administration Sub-Committee meetings annually	
Organise Development Planning Sub-Committee Meetings	
Organise Budget Committee meetings monthly	
Organise Budget Committee meetings annually	
Organise 4 DPCU meetings	
Monitoring of Development Projects	
Prepare and submit monitoring and evaluation plans	
Inspection and Certification of certificates before payment	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Ensure adherence to human resource policies, strategies and plans of Government at the Assembly level.
- To develop and retain human resource capacity of all Departments and Units of the Assembly

2. Budget Sub-Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as Co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the district.

The Human Resource Management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Effectively implement staff performance appraisal systems in the Assembly.
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is two (2) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies. The SubProgramme is faced with the challenge of inadequate funds and logistics to organize e required training for the staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of officials sponsored for local courses (including inhouse training)	40	50	70	100	100
	Number of appraised staff	224	244	234	141	139
	Number of promoted staff	5	10	35	45	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
Placement and Promotions	
Manpower Skills Development Training	
Build the capacity of Assembly members on Budget and Planning Processes	
Management of Records of members of staff	
Placement and Promotions	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Streamline spatial and land use planning system
- Ensure sustainable development and management of the transport sector
- Create efficient and effective transport system that that meet user needs
- Promote resilient urban infrastructure development & maintenance, & basic services provision

Budget Programme Description

The Infrastructure Delivery and Management programme provides safe, effective, efficient, accessible and convenient infrastructure systems and services to enhance quality of life of inhabitants of the District. The programme is delivered by the Physical Planning Department, Public Works Department, District Water and Sanitation Team, and Transport Unit.

The Physical Planning Department is charged with the functional and spatial integration of development in the District. The Works Department and District Water and Sanitation Team (DWST) provide technical and engineering assistance on works undertaken by the Assembly. In particular, the unit facilitates the construction, repair and maintenance of Public buildings and facilities in the District.

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement

Development in the District

Budget sub-programme Description

The sub- programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development.

The main outputs of this sub-programme are:

- Preparation of three(3) planning schemes
- Installation of House Numbering Plates at communities where street signage have already been installed.
- Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration.
- Train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services.
- Intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public.
- Monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be the following:

- a. District Assembly
- b. Traditional Authorities
- c. Statutory Planning Committee
- d. Technical Sub-committee
- e. Street Address Team
- f. Land Sector Agencies General Public etc.

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF.

The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners.

Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Senior Technical Officer manning the District Office of the Physical Planning Department and one Town Planning Officer who oversees the office because she is a substantive officer at Bosomtwe District Assembly.

The key challenges of the sub-programme delivery are:

- Inadequate staff
- Lack of base maps for the preparation of lay out plans
- Vehicles for the monitoring of the activities of developers □ Untimely release of funds

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Lay out for 3 communities prepared	Lay out for 3 communities prepared and approved by SPC		Lay out plans are under preparation			
Implementation of street naming and property addressing in selected communities	All streets and property identified in the District capital are named and numbered	Street signage installed for accesses in the District Capital	-			

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development applications received are considered by SPC/TSC	SPC/TSC meetings held to inspect/vet and consider development applications received		SPC approved 5 development applications and rejected 1			
General public/Traditional Authorities sensitized. On land use issues e.g. Lay out preparation/ permitting procedures/ plot acquisition/property rate payment	Number of lay outs prepared and the number of development applications received for the year.	--	-			
Knowledge and skills acquired by staff in the application of GIS(LUPMIS	Daily application of software in office administration and service delivery to clients.	Training organized by TCPD Headoffice in LUPMIS	-	-	-	-

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes	Installation of House numbering plates in the district capital where street signage has been installed.
Hold SPC/TSC meetings	
Undertake planning education for general public	
Training of staff in GIS	

SUB-PROGRAMME 2: Infrastructure Developments and Management

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Promote resilient urban infrastructure development & maintenance, & basic services provision
- Accelerate the provision of affordable and safe water
- Increase access to adequate, safe and affordable shelter

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The works department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the District;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The beneficiaries of this sub-programme are the general public in the District. This sub-programme is funded by the external donor agencies (notably DDF and DACF) and the IGF, with

total staff strength of twelve (12). The major issues/challenges of the sub-programme are inadequate provision of boreholes and other water facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of Boreholes	Number Successful drilled with hand pumps installed	4	4	4	4	4
Construction of latrines	Number of latrines completed		2	2	2	2
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	-	-	8	8	8
Construction of staff accommodation	Number of accommodation constructed	-	-	-	1	1
Rehabilitation of bungalows	Number of rehabilitated bungalows	2	4	3	3	3

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Materials - Office Supplies	Construct boreholes for rural communities from DDF and DACF
Travel and Transport.	Rehabilitation of major Water systems
Project Monitoring and Evaluation	Construction of latrines from DDF and DACF

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme SP 2.1: Education, Youth and Sports and Library Services

1. Budget Programme Objective

To ensure effective and efficient implementation of educational policies in the district to facilitate an inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the district. The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and The Library Board.

It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the District to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the District and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.

- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the District Education sector strategic plan;
- Advise on the construction, maintenance and management of public schools and libraries in the District as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the district.
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the District;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the District. In order to develop, direct and channel the talents and energies of the youth into productive activities.

The number of staff delivering the sub program is Two Hundred and Seventy (270) and the funding source is GoG. The beneficiaries of this sub-program are the communities in the

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the Projections Are The

Assembly's Estimate Of Future Performance

Main Outputs	Output Indicator	Past Years		Budget	Indicative Years	
		2015	2016 Jan- June	2017	2018	2019
Educational Planning and Supervision Improved	% of Management Staff trained	68%	50%	71%	73%	75%
Enhanced Supervision and M&E	% of Schools monitored annually	65%	87%	68%	70%	72%
	Teacher Attendance Rate	89%	45%	92%	94%	95%
	Time on Task	55%	60%	65%	70%	75%
Increased Accountability and M&E	% of schools inspected annually (public)	65%	54%	72%	75%	78%
Increased Enrolment	GER	123%	65.8%	129.5%	130%	131.0%
	NER	91%	82.7%	85.0%	88%	91%
	GPI	1.01	1.04	1.04	1.04	1.04
Increased accountability and M&E	% of schools inspected annually (public)	65%	70%	72%	75%	78%
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	1:0.2	1:0.2	1:0.5	1:1	1:1
Improved Teacher Professionalism and Deployment	% of Trained Teachers (public)	55%	31.7%	68%	72%	75%
	PTR (public)	34:1	15:1	35:1	35:1	35:1

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

PROGRAMMES	PROJECTS
Support to District Education Fund	
Support to District Education Directorate	Construction of 1 No 6-Unit Classroom Block at Apinkra
Organize STMIE	Construction 1 No. 4 Unit Teachers Quarters at Boneagya
Organize Best Teacher Awards	Procure 500 pieces of Dual Desk for basic schools
Procure Dual Desks for Basic Schools	Complete 1 No. 3 Unit JHS Classroom Block (Schools under trees)
Support Sports and Culture Activities in the District	Construct 1 No 6-Unit Classroom Block-Phase 1

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To improve prevention, detection and case management of communicable and noncommunicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy working environment, work practices and procedures in order to minimize work-related injuries and illnesses
- To improve reproductive and adolescent health
- To improve access to quality facility-based maternal and child health service as well as emergency care and facility-oriented public health intervention
- To equip facilities to deliver effective referral services
- To manage effectively facility-based services to achieve maximum client satisfaction
- To monitor the administration of rational use of medicine and strengthen laboratory and diagnostic services
- To implement hospital facility accreditation services
- To introduce and implement nutrition interventions which seeks to Promote Maternal and Child Health

3 Budget Sub-Programme Description

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in

reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services. In the area of public health the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key Operations are

- Advise on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes;
 - Coordinate works of health centers or posts or community based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- Provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The number of staff delivering the sub program is 270 and the funding source is GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS).

The beneficiaries of this sub-program is the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator Budget 2015	Past Years		Projections		
		2015	2016 Jan-June	2017	2018	2019
	Annual Review Report completed	1	1	1	1	1
Institutional infant mortality rate assessed	Report on institutional infant Mortality Rate available	7	5	1	1	1
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	49/100,000	24/100,000	0	0	0
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	90	59.7	90	90	100
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36	20.4	30	30	35
Child immunization improved	Percentage of children immunized by age 1 - Penta 3	89.6	60.5	90	90	95
	Percentage of children immunized by age – Rotarix 3	92.0	50.1	90	90	95
	Percentage of children immunized by age 1 - OPV 3	89.6	49.4	90	90	95
	Percentage of children immunized by age 1 – Measles	91.6	51.4	90	90	95
	Percentage of children immunized by age 1 – BCG	104.8	61.5	90	90	95
	Percentage of children immunized by age 1 - Yellow Fever	91.6	51.4	90	90	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	43.3	31.1	90	90	90

Main Outputs	Output Indicator Budget 2015	Past Years		Projections		
		2015	2016 Jan-June	2017	2018	2019
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1	18	18	10	10
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	48.04	36.7	100%	100%	100%
	Proportion of admissions due to lab confirmed malaria (all ages)	26.7	31.6	100%	100%	100%
	Proportion of deaths due to malaria (all ages)	0.71	3.1	1.0	0.0	0.0
	Malaria case fatality rate (under 5 years)	0.17	0.17	0.10	0.10	0.00
	Proportion of pregnant women on IPT- P (at least two doses of SP)	42.4	67.2	90	90	90
Case notification and treatment for tuberculosis increased	TB case notification rate	55.1	22.4	70	70	70
	Treatment success rate in percentages	96.5	97.4	90	90	90
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	66.9	63.5	100%	100%	100%
Non- communicable disease managed	Percentage of OPD cases that is Hypertension	1.17	1.24	1.0	1.0	0.0
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	47	47	47	47	47
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	5.7	6.0	5	3	3

Main Outputs	Output Indicator Budget 2015	Past Years		Projections		
		2015	2016 Jan-June	2017	2018	2019
Access to primary health care services increased	OPD attendance per capita	0.7	0.7	1	1	1
	Doctor population ratio	1:8212	1:8434	1:6000	1:1000	1:1000
	Equity Index: Geography	41.5	41.9	90	90	95
	(services) Supervised deliveries)					
	Percentage of community psychiatry nurses trained and deployed	3	3	5	5	5
	Nurse: population ratio	1:547	1:482	1:200	1:100	1:100
	HIV positive clients receiving ARV	235	210	100%	100%	100%
	Hospital Admission rate	64.2	65	60	60	60
	Average Length of Stay (days)	2.3	2.3	2.0	2.0	1.0
	Percentage of Bed Occupancy	50	52	60	60	60
	Turnover per bed	77	77	80	80	80

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

PROGRAMMES	PROJECTS
Support to District Health Directorate	Furnish 3 No. CHPS Compound at Bonkorkor, Adwumam, Pipie No. 1
District Response Initiative on HIV/AIDS & Malaria Prevention	Construction of 1 No CHPS Compound
Support to Social Welfare and Community Development	
Organize public education on child rights in 20 selected communities	Completion of 1 No. CHPS Compound
Re-roofing of DHMT Office	
Conduct medical Examination of FOOD Vendors and Drinking Bar Operators	
Conduct public education for 20 selected women organizations on menopausal symptoms	
Conduct social education in 30 communities on negative effects of teenage pregnancy	

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Programme SP 2.3: Environmental Health and Sanitation Services

1. Budget Program Objective

The main objective of this programme is to accelerate the provision of improved Environmental Health and Sanitation Services in the Bosomtwe District.

2. Budget Program Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Fifty (50) .The beneficiaries of this sub-program are the various communities in the district. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Indicative Years	
		2015	2016 Jan - June	2017	2018	2019
Organise training programmes for Environmental Health Officers on report writing and Successful prosecution of cases.	Capacity of staff strengthened	2	3	3	4	4
Promote the construction of household toilets in the various communities	Household Toilets Constructed	-	25	50	50	100
Screening of food vendors conducted	Food vendors identified and screened	2,000	2,200	2,700	3,000	3,000
Final treatment and						

disposal sites for solid waste in the	Landfill Sites Acquired	-	-	1	-	-
District provided						
Slaughter House Constructed for Kuntanase and Jachie Communities	Safe slaughtering of animals	-	-	1	1	-
Sachet Water Producers identified and Database created	Activities and operations of sachet water producers streamlined	-	5	10	12	12
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	12	7	12	12	12

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

PROGRAMMES	PROJECTS
Procurement of Incinerator for Refuse Management	Construction of 6 No. 10 Seater Aqua Privy Toilet
Train WATSAN committee members	
Acquire and Develop Final Disposal Sites	
Procure sanitary tools/equipment	
Provide funds for Waste Management: eg Evacuation of Refuse in selected communities	
Provide funds for contract with Zoomlion	
Prosecute Sanitation offenders	
Organise Monthly National Sanitation Activities	

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Programme SP 2.4: Births and Deaths Registration Services

1. Budget Program Objective

To register all Births and Deaths occurring within the District.

2. Budget Program Description

This programme seeks to register all the occurrences of births and deaths in the Bosomtwe District. The data created will provide vital statistics by way of demographic data essential for development planning. Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by four (4) officers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the district.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Indicative Years	
		2015	2016 Jan June	2017	2018	2019
Births and Deaths	Percentage of Birth	73%	53%	85%	88%	90%

Registration coverage improved	Percentage of Death	68%	42%	82%	85%	88%
Turnaround time for issuing of true certified copy of	Number of Days: Birth	10	5	7	5	5
entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.						
	Death	10	5	7	5	5
Burial Permits issued to the public	Number of burial permits issued	251	185	220	210	201

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program

PROGRAMMES	PROJECTS
Registration of Births and Deaths	
Public education on the need for the registration of births and deaths	

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB- PROGRAM 3.3 Social Welfare and Community Development

1. Budget Sub- Program Objective,

Ensure effective appreciation and inclusion of Disability Issues.

2. Budget Sub Program Description

- The program seeks to ensure empowerment of people with disability within the informal sector.
- Organization involved : social welfare
- Funding agency? Government of Ghana
- Beneficiary of the program: people with disability
- Staff strength of the program : Four (4)

3. Budget Sub Program Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of People With Disabilities (PWDs) in soap making	40 (PWDs) trained in soap making	-	40	45	50	55
Training of people with disabilities(PWDs) in weave -on making	20 (PWDs) trained	-	-	20	-	-
Financial assistance to People With Disabilities(PWDs)	50% of (PWDs) supported	85	116	200	250	300

4. Budget Sub-Program Operations and Projections.

Operations	Projects
Monitoring of (PWDs) beneficiaries.	Training of (PWDs) in weave-on making
Business counseling	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Increase access to extension services and re-orient agriculture education
- Promote livestock and poultry development for food security and job creation
- Increase private sector investments in agriculture
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical & cultural heritage

2. Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agriculture Development Services and Management, and Trade, Industry and Tourism services sub-sectors.

This programme is operationalized at the District level under the Agriculture Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The Trade, Industry and Tourism services subsector also promotes sustainable tourism to preserve historical and cultural heritage.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs

- Promote sustainable tourism to preserve historical & cultural heritage

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The Trade and Industry leads in the implementation of this sub-programme and provides technical and assist in offering business and trading advisory information services. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the general public and especially the private sector. The total staff under this Sub-programme is three (3). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities
- Lack of funds for monitoring and evaluation for Programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 Jan - June	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development	Number of MSMEs business supported	8	18	22	28	30

Services improved	Number of MSMEs provided with training in record keeping	19	23	25	30	38
	Number of MSMEs trained in financial literacy program	41	46	55	58	60
	Number of women provided with Business Development Services	18	12	20	24	28
	Number of enterprises with access to business development services	36	47	54	62	70
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	7	11	25	30	38
Promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4
Promote tourism	Rehabilitate Yaa Asantewaa Museum	-	-	Rehabilitated	-	-
	Establish District Tourist Office	Established	Established	Established	Established	Established

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct MSE Sub-Committee Meeting quarterly	Construction of Fish Pond
Sensitize Public on BAC Activities every quarter	Construction of 2 No. Fish Pond
Participate in Trade Show/Exhibition	Support Development of Lake Bosomtwe
Support for Business Advisory Centre	Rehabilitate feeder roads in the district
Celebrate farmers Day	Construction of Market - Phase 1
	Construction of Market and Warehouse
	Construction of Market Structures and Warehouse

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

1. Budget Sub-programme Objective

- Improve science, technology and innovation application
- Increase access to extension services and re-orientation of agriculture education
- Improve institutional coordination for agriculture development
- Promote seed and planting material development

2. Budget Sub-programme Description

The Agricultural Services and Management Sub-programme seek to

- Support the development and introduction of climate resilient, high-yielding, disease and pestresistant, short duration crop varieties taking into account consumer health and safety

- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer outgrowers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, for knowledge dissemination
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming

In addition, the major services to be delivered is the transfer of improved agricultural technologies such as

- Crop services
- Research/extension linkages to farmers and other stakeholders along the agricultural value chain.
- Animal/veterinary

The mode of delivery of the technologies including

- Farm and home visits
- Establishment of demonstration fields
- Field/study tours
- Trainings, workshops etc

The beneficiaries of this sub-programme are

- Farmers,
- Small scale agro processors and
- Other stakeholders along the value chain

Total staff strength of 30

The main sources of funding are

- GoG

- Donor (CIDA, AfDB etc)
- District Assembly

The challenges faced in the implementation of this sub-programme are

- Inadequate and untimely release of funds.
- High cost of inputs
- Climate changes issues affect farming, especially crop production
- Inadequate improved planting materials, especially, rice and maize

3. Budget Sub-programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the department estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Carry out vaccination of 8000 sheep and goats against PPR and 2000 by end of December, 2017.	Number of sheep goats and dogs vaccinated	800	950	10000	10000	10000
Increased in incomes of vegetable farmers by 10% through the use of improved seeds annually.	Percentage (%) increase	10	10	15	15	15
Increased production of major food crops Maize, Plantain, Rice, Cassava by 15%	Percentage reduction (%)	15	15	20	20	20
Increased production of						

poultry, small ruminants and pigs by 15%	Percentage reduction (%)	15	15	20	20	20
Reduced postharvest losses along the value chain.	Percentage reduction (%)	10	9	8	7	6
Increased access to extension service delivery	Number of farmers	6500	6800	7500	8000	8500
Incomes of FBOs, other farm groups and individual farmers increased by 15% through non-traditional farming annually.	Percentage (%) increase	15	15	20	20	20
Organisation of Farmers' Day Honours Ceremony	Number of Farmers' Day celebration held	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Sensitization via Field and home visits.
Procurement of Office Supplies and Consumables
Establishment of demonstration to enhance service delivery.
Farmers and Stakeholder Trainings.
Field tours to demonstration field

Projects
West Africa Agricultural Productivity Programme

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
AGRIULTURAL DEVELOPMENT	620,319.80		

COMPENSATION OF EMPLOYEES	518,737.80		
CAPEX			
GOODS AND SERVICE	26,582.00		

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability

2. Budget Sub-Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this subprogramme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The

Disaster Prevention Division which has a total staff number of thirty-two (32). The beneficiaries of this sub-programme are the general public in the District. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding operation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster prevention	Number of communities where antibushfire campaigns has been carried-out	10	-	12	15	15

	Number of Disaster prevention clubs formed	2	-	3	3	3
	Number of	-	2	6	10	12
	inspection to disaster prone areas					
	Number of cholera awareness campaign					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct disaster education	
Provide relief items to disaster victims	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
DISASTER MANAGEMENT	35,400.85	37,900.85	37,900.85
COMPENSATION OF EMPLOYEES	15,400.85	15,400.85	15,400.85
CAPEX	12,000.00	13,500.00	13,500.00
GOODS AND SERVICE	8,000.00	9,000.00	9,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Reverse forest and land degradation

2. Budget Sub-Programme Description

The natural resources sub-programme intends to reverse forest loss and land degradation in vulnerable areas within the District. It encompasses planting of trees along towns and river banks to prevent forest loss and land degradation. The Disaster Prevention Division is responsible for delivering the sub-programme's output and is manned by thirty-two (32). This sub-programme is funded from the IGF, DACF and seedlings from forestry commission, and is envisioned to benefit citizens. The major challenge encountered in delivering this sub-programme is inadequate monitoring of planted trees due to inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reverse forest	Number of trees planted	500	-	600	800	1000
land degradation	Number of visited to galamsy sites to assess land degradation	-	-	2	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
Create awareness on the benefits of forests and wildlife conservation;	
Assist and facilitate the establishment and maintenance of tree nurseries	
Educate communities on Preservation of Water Bodies	
Undertake tree planting and afforestation in communities	

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	2,060,822		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	36,230		
030105 1.5. Improve institutional coordination for agriculture development	0	106,313		
031401 14.1 Promote effective waste management and reduce noise pollution	0	485,159		
050802 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods	0	10,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	135,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	22,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,114,906		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	815,430		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	225,839		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	2,866,293		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,878,946	0		
Grand Total €	7,878,946	7,878,946	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
260 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,878,945.80	6,919,671.80	0.00	-7,878,945.80
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From foreign governments(Current)	75,000.00	75,000.00	0.00	-75,000.00
1311005 CANADA	75,000.00	75,000.00	0.00	-75,000.00
From other general government units	6,029,409.80	6,029,409.80	0.00	-6,029,409.80
1331001 Central Government - GOG Paid Salaries	1,902,614.00	1,902,614.00	0.00	-1,902,614.00
1331002 DACF - Assembly	3,064,669.00	3,064,669.00	0.00	-3,064,669.00
1331003 DACF - MP	120,000.00	120,000.00	0.00	-120,000.00
1331005 HIPC	60,000.00	60,000.00	0.00	-60,000.00
1331009 Goods and Services- Decentralised Department	50,267.82	50,267.82	0.00	-50,267.82
1331010 DDF-Capacity Building Grant	58,113.00	58,113.00	0.00	-58,113.00
1331011 District Development Facility	771,574.00	771,574.00	0.00	-771,574.00
1331013 Sector Specific Asset Transfer Decentralised Department	2,171.98	2,171.98	0.00	-2,171.98
Property income	356,210.00	356,210.00	0.00	-356,210.00
1412003 Stool Land Revenue	55,200.00	55,200.00	0.00	-55,200.00
1412007 Building Plans / Permit	90,000.00	90,000.00	0.00	-90,000.00
1412022 Property Rate	138,000.00	138,000.00	0.00	-138,000.00
1412023 Basic Rate (IGF)	2,000.00	2,000.00	0.00	-2,000.00
1412024 Unassessed Rate	55,000.00	55,000.00	0.00	-55,000.00
1415012 Rent on Assembly Building	1,250.00	1,250.00	0.00	-1,250.00
1415013 Junior Staff Quarters	1,440.00	1,440.00	0.00	-1,440.00
1415015 Guest House Proceeds	120.00	120.00	0.00	-120.00
1415038 Rental of Facilities	7,800.00	7,800.00	0.00	-7,800.00
1415052 Stores Rental	5,400.00	5,400.00	0.00	-5,400.00
Sales of goods and services	1,405,286.00	446,012.00	0.00	-1,405,286.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	300.00	0.00	-300.00
1422002 Herbalist License	600.00	600.00	0.00	-600.00
1422003 Hawkers License	2,592.00	2,592.00	0.00	-2,592.00
1422005 Chop Bar License	55,000.00	55,000.00	0.00	-55,000.00
1422006 Corn / Rice / Flour Miller	1,260.00	1,260.00	0.00	-1,260.00
1422007 Liquor License	2,400.00	2,400.00	0.00	-2,400.00
1422010 Bicycle License	120.00	120.00	0.00	-120.00
1422012 Kiosk License	3,200.00	3,200.00	0.00	-3,200.00
1422013 Sand and Stone Conts. License	5,400.00	5,400.00	0.00	-5,400.00
1422015 Fuel Dealers	3,080.00	3,080.00	0.00	-3,080.00
1422016 Lotto Operators	300.00	300.00	0.00	-300.00
1422017 Hotel / Night Club	2,000.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	2,400.00	2,400.00	0.00	-2,400.00
1422019 Sawmills	350.00	350.00	0.00	-350.00
1422020 Taxicab / Commercial Vehicles	2,100.00	2,100.00	0.00	-2,100.00
1422021 Factories / Operational Fee	24,000.00	24,000.00	0.00	-24,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	400.00	400.00	0.00	-400.00
1422023 Communication Centre	400.00	400.00	0.00	-400.00
1422026 Maternity Home /Clinics	320.00	320.00	0.00	-320.00
1422030 Entertainment Centre	240.00	240.00	0.00	-240.00
1422039 Bakeries / Bakers	480.00	480.00	0.00	-480.00
1422040 Bill Boards	6,800.00	6,800.00	0.00	-6,800.00
1422044 Financial Institutions	3,600.00	3,600.00	0.00	-3,600.00
1422045 Commercial Houses	961,674.00	2,400.00	0.00	-961,674.00
1422046 Boarding and Advertising	8,000.00	8,000.00	0.00	-8,000.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00
1422057 Private Schools	3,000.00	3,000.00	0.00	-3,000.00
1422059 Cocoa Residue Dealers	400.00	400.00	0.00	-400.00
1422061 Susu Operators	60.00	60.00	0.00	-60.00
1422072 Registration of Contracts / Building / Road	1,800.00	1,800.00	0.00	-1,800.00
1422075 Chain Saw Operator	60.00	60.00	0.00	-60.00
1423001 Markets	18,000.00	18,000.00	0.00	-18,000.00
1423002 Livestock / Kraals	800.00	800.00	0.00	-800.00
1423004 Sale of Poultry	400.00	400.00	0.00	-400.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	4,020.00	4,020.00	0.00	-4,020.00
1423007 Pounds	600.00	600.00	0.00	-600.00
1423008 Entertainment Fees	54,000.00	54,000.00	0.00	-54,000.00
1423010 Export of Commodities	2,000.00	2,000.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	1,800.00	1,800.00	0.00	-1,800.00
1423012 Sub Metro Managed Toilets	90.00	90.00	0.00	-90.00
1423017 Conservancy	2,120.00	2,120.00	0.00	-2,120.00
1423018 Loading Fees	120.00	120.00	0.00	-120.00
1423027 Aboticaba Fee	4,000.00	4,000.00	0.00	-4,000.00
1423028 Abstract Fee	8,000.00	8,000.00	0.00	-8,000.00
1423188 Feeding Fee	200,000.00	200,000.00	0.00	-200,000.00
1423528 Development Levy	10,000.00	10,000.00	0.00	-10,000.00
Fines, penalties, and forfeits	11,440.00	11,440.00	0.00	-11,440.00
1430001 Court Fines	2,400.00	2,400.00	0.00	-2,400.00
1430006 Slaughter Fines	200.00	200.00	0.00	-200.00
1430007 Lorry Park Fines	8,840.00	8,840.00	0.00	-8,840.00
Miscellaneous and unidentified revenue	1,600.00	1,600.00	0.00	-1,600.00
1450004 Recoveries of Overpayments in Previous years	200.00	200.00	0.00	-200.00
1450007 Other Sundry Recoveries	1,400.00	1,400.00	0.00	-1,400.00
Grand Total	7,878,945.80	6,919,671.80	0.00	-7,878,945.80

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosomtwe District - Kuntense	0	0	0	7,878,946	7,882,887	7,957,735
Central GoG Sources	0	0	0	1,871,014	1,889,197	1,889,724
Management and Administration	0	0	0	1,818,276	1,836,459	1,836,459
Infrastructure Delivery and Management	0	0	0	7,337	7,337	7,410
Social Services Delivery	0	0	0	11,339	11,339	11,452
Economic Development	0	0	0	34,062	34,062	34,403
IGF-Retained Sources	0	0	0	964,511	950,269	974,156
Management and Administration	0	0	0	875,057	860,816	883,808
Infrastructure Delivery and Management	0	0	0	30,953	30,953	31,263
Social Services Delivery	0	0	0	51,500	51,500	52,015
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
CF (MP) Sources	0	0	0	180,000	180,000	181,800
Management and Administration	0	0	0	180,000	180,000	181,800
CF (Assembly) Sources	0	0	0	4,426,528	4,426,528	4,470,793
Management and Administration	0	0	0	1,243,585	1,243,585	1,256,021
Infrastructure Delivery and Management	0	0	0	566,447	566,447	572,111
Social Services Delivery	0	0	0	2,093,336	2,093,336	2,114,269
Economic Development	0	0	0	8,001	8,001	8,081
Environmental and Sanitation Management	0	0	0	515,159	515,159	520,311
CIDA Sources	0	0	0	72,250	72,250	72,973
Economic Development	0	0	0	72,250	72,250	72,973
POOLED Sources	0	0	0	83,230	83,230	84,062
Management and Administration	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	23,230	23,230	23,462
SIP Sources	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
DDF Sources	0	0	0	101,413	101,413	102,427
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,878,946	7,882,887	7,957,735

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	0	0	0	7,878,946	7,882,887	7,957,735
Management and Administration	0	0	0	4,228,332	4,232,273	4,270,615
SP1.1: General Administration	0	0	0	4,178,332	4,182,273	4,220,115
21 Compensation of employees [GFS]	0	0	0	2,060,822	2,081,430	2,081,430
211 Wages and Salaries	0	0	0	2,051,822	2,072,340	2,072,340
21110 Established Position	0	0	0	1,818,276	1,836,459	1,836,459
21111 Wages and salaries in cash [GFS]	0	0	0	65,546	66,201	66,201
21112 Wages and salaries in cash [GFS]	0	0	0	168,000	169,680	169,680
212 Social Contributions	0	0	0	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	1,154,298	1,137,632	1,165,841
221 Use of goods and services	0	0	0	1,154,298	1,137,632	1,165,841
22101 Materials - Office Supplies	0	0	0	259,616	259,616	262,213
22102 Utilities	0	0	0	30,800	30,800	31,108
22105 Travel - Transport	0	0	0	368,467	351,800	372,152
22106 Repairs - Maintenance	0	0	0	39,400	39,400	39,794
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
22108 Consulting Services	0	0	0	125,093	125,093	126,344
22109 Special Services	0	0	0	129,500	129,500	130,795
22111 Other Charges - Fees	0	0	0	2,600	2,600	2,626
22112 Emergency Services	0	0	0	185,321	185,321	187,175
27 Social benefits [GFS]	0	0	0	550	550	556
273 Employer social benefits	0	0	0	550	550	556
27311 Employer Social Benefits - Cash	0	0	0	550	550	556
28 Other expense	0	0	0	136,561	136,561	137,927
282 Miscellaneous other expense	0	0	0	136,561	136,561	137,927
28210 General Expenses	0	0	0	136,561	136,561	137,927
31 Non Financial Assets	0	0	0	826,100	826,100	834,361
311 Fixed assets	0	0	0	826,100	826,100	834,361
31111 Dwellings	0	0	0	10,460	10,460	10,565
31112 Nonresidential buildings	0	0	0	410,240	410,240	414,343
31113 Other structures	0	0	0	123,000	123,000	124,230
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	22,400	22,400	22,624
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	834,737	834,737	843,084
SP2.1 Physical and Spatial Planning	0	0	0	135,953	135,953	137,313

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,953	75,953	76,713
221 Use of goods and services	0	0	0	75,953	75,953	76,713
22101 Materials - Office Supplies	0	0	0	75,953	75,953	76,713
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	698,784	698,784	705,771
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	683,784	683,784	690,621
311 Fixed assets	0	0	0	683,784	683,784	690,621
31111 Dwellings	0	0	0	10,460	10,460	10,565
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	327,337	327,337	330,610
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	195,987	195,987	197,947
Social Services Delivery	0	0	0	2,156,175	2,156,175	2,177,736
SP3.1 Education and Youth Development	0	0	0	1,114,906	1,114,906	1,126,055
22 Use of goods and services	0	0	0	197,187	197,187	199,159
221 Use of goods and services	0	0	0	197,187	197,187	199,159
22101 Materials - Office Supplies	0	0	0	197,187	197,187	199,159
31 Non Financial Assets	0	0	0	917,719	917,719	926,896
311 Fixed assets	0	0	0	917,719	917,719	926,896
31112 Nonresidential buildings	0	0	0	867,719	867,719	876,396
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	815,430	815,430	823,584
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	805,430	805,430	813,484
311 Fixed assets	0	0	0	805,430	805,430	813,484
31112 Nonresidential buildings	0	0	0	805,430	805,430	813,484
SP3.3 Social Welfare and Community Development	0	0	0	225,839	225,839	228,097
22 Use of goods and services	0	0	0	225,839	225,839	228,097
221 Use of goods and services	0	0	0	225,839	225,839	228,097
22101 Materials - Office Supplies	0	0	0	225,839	225,839	228,097
Economic Development	0	0	0	142,543	142,543	143,969
SP4.1 Trade, Tourism and Industrial development	0	0	0	36,230	36,230	36,592
22 Use of goods and services	0	0	0	36,230	36,230	36,592
221 Use of goods and services	0	0	0	36,230	36,230	36,592
22101 Materials - Office Supplies	0	0	0	36,230	36,230	36,592

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Development	0	0	0	106,313	106,313	107,377
22 Use of goods and services	0	0	0	106,312	106,312	107,376
221 Use of goods and services	0	0	0	106,312	106,312	107,376
22101 Materials - Office Supplies	0	0	0	103,562	103,562	104,598
22107 Training - Seminars - Conferences	0	0	0	2,750	2,750	2,778
31 Non Financial Assets	0	0	0	1	1	1
311 Fixed assets	0	0	0	1	1	1
31131 Infrastructure Assets	0	0	0	1	1	1
Environmental and Sanitation Management	0	0	0	517,159	517,159	522,331
SP5.1 Disaster prevention and Management	0	0	0	507,159	507,159	512,231
22 Use of goods and services	0	0	0	437,159	437,159	441,531
221 Use of goods and services	0	0	0	437,159	437,159	441,531
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	325,159	325,159	328,411
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,878,946	7,882,887	7,957,735

**2017 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
Bosomtwe District - Kuntense	1,818,276	1,651,632	3,007,634	6,477,542	242,546	656,565	65,400	964,511	0	0	180,000	146,893	110,000	256,893	7,878,946
Management and Administration	1,818,276	722,885	700,700	3,241,862	242,546	567,112	65,400	875,057	0	0	0	51,413	60,000	111,413	4,228,332
Central Administration	864,974	672,885	700,700	2,238,559	242,546	567,112	65,400	875,057	0	0	0	51,413	60,000	111,413	3,225,030
Administration (Assembly Office)	864,974	672,885	700,700	2,238,559	242,546	567,112	65,400	875,057	0	0	0	51,413	60,000	111,413	3,225,030
Finance	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Agriculture	518,738	0	0	518,738	0	0	0	0	0	0	0	0	0	0	518,738
	518,738	0	0	518,738	0	0	0	0	0	0	0	0	0	0	518,738
Physical Planning	68,292	0	0	68,292	0	0	0	0	0	0	0	0	0	0	68,292
Town and Country Planning	68,292	0	0	68,292	0	0	0	0	0	0	0	0	0	0	68,292
Social Welfare & Community Development	240,196	0	0	240,196	0	0	0	0	0	0	0	0	0	0	240,196
Social Welfare	240,196	0	0	240,196	0	0	0	0	0	0	0	0	0	0	240,196
Works	126,076	0	0	126,076	0	0	0	0	0	0	0	0	0	0	126,076
Office of Departmental Head	126,076	0	0	126,076	0	0	0	0	0	0	0	0	0	0	126,076
Infrastructure Delivery and Management	0	60,000	513,784	573,784	0	30,953	0	30,953	0	0	180,000	0	50,000	50,000	834,737
Physical Planning	0	60,000	60,000	120,000	0	15,953	0	15,953	0	0	0	0	0	0	135,953
Town and Country Planning	0	60,000	60,000	120,000	0	15,953	0	15,953	0	0	0	0	0	0	135,953
Works	0	0	453,784	453,784	0	15,000	0	15,000	0	0	180,000	0	50,000	50,000	698,784
Office of Departmental Head	0	0	453,784	453,784	0	15,000	0	15,000	0	0	180,000	0	50,000	50,000	698,784
Social Services Delivery	0	381,526	1,723,149	2,104,675	0	51,500	0	51,500	0	0	0	0	0	0	2,156,175
Education, Youth and Sports	0	165,187	917,719	1,082,906	0	32,000	0	32,000	0	0	0	0	0	0	1,114,906
Education	0	165,187	917,719	1,082,906	0	32,000	0	32,000	0	0	0	0	0	0	1,114,906
Health	0	10,000	805,430	815,430	0	0	0	0	0	0	0	0	0	0	815,430
Office of District Medical Officer of Health	0	10,000	805,430	815,430	0	0	0	0	0	0	0	0	0	0	815,430
Social Welfare & Community Development	0	206,339	0	206,339	0	19,500	0	19,500	0	0	0	0	0	0	225,839
Social Welfare	0	206,339	0	206,339	0	19,500	0	19,500	0	0	0	0	0	0	225,839
Economic Development	0	42,062	1	42,063	0	5,000	0	5,000	0	0	0	95,480	0	95,480	142,543

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	
Agriculture	0	34,062	1	34,063	0	0	0	0	0	0	0	72,250	0	72,250	106,313
	0	34,062	1	34,063	0	0	0	0	0	0	0	72,250	0	72,250	106,313
Trade, Industry and Tourism	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	23,230	0	23,230	36,230
Trade	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	23,230	0	23,230	36,230
Environmental and Sanitation Management	0	445,159	70,000	515,159	0	2,000	0	2,000	0	0	0	0	0	0	517,159
Waste Management	0	415,159	70,000	485,159	0	0	0	0	0	0	0	0	0	0	485,159
	0	415,159	70,000	485,159	0	0	0	0	0	0	0	0	0	0	485,159
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	864,974
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kutenase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kutenase					
Compensation of employees [GFS]							864,974
Objective	000000	Compensation of Employees					864,974
Program	910001	Management and Administration					864,974
Sub-Program	9100011	SP1.1: General Administration					864,974
Operation	000000		0.0	0.0	0.0		864,974
Wages and Salaries							864,974
2111001 Established Post							864,974

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	875,057		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							
Compensation of employees [GFS]							242,546		
Objective	000000	Compensation of Employees					242,546		
Program	910001	Management and Administration					242,546		
Sub-Program	9100011	SP1.1: General Administration					242,546		
Operation	000000		0.0	0.0	0.0	242,546			
Wages and Salaries							233,546		
	2111102	Monthly paid & casual labour					65,546		
	2111225	Commissions					70,000		
	2111234	Fuel Allowance					15,000		
	2111238	Overtime Allowance					5,000		
	2111243	Transfer Grants					30,000		
	2111244	Out of Station Allowance					30,000		
	2111248	Special Allowance/Honorarium					18,000		
Social Contributions							9,000		
	2121001	13% SSF Contribution					9,000		
Use of goods and services							490,001		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					490,001		
Program	910001	Management and Administration					490,001		
Sub-Program	9100011	SP1.1: General Administration					490,001		
Operation	720078	Internal management of the organisation				1.0	1.0	1.0	56,200
Use of goods and services							56,200		
	2210101	Printed Material & Stationery					25,000		
	2210614	Traditional Authority Property					1,200		
	2210901	Service of the State Protocol					30,000		
Operation	726004	Internal management of the organisation				1.0	1.0	1.0	205,801
Use of goods and services							205,801		
	2210112	Uniform and Protective Clothing					700		
	2210113	Feeding Cost					15,000		
	2210118	Sports, Recreational & Cultural Materials					500		
	2210201	Electricity charges					15,000		
	2210202	Water					6,000		
	2210203	Telecommunications					1,200		
	2210204	Postal Charges					600		
	2210205	Sanitation Charges					8,000		
	2210502	Maintenance & Repairs - Official Vehicles					20,000		
	2210505	Running Cost - Official Vehicles					45,000		
	2210509	Other Travel & Transportation					20,000		
	2210601	Roads, Driveways & Grounds					6,000		
	2210602	Repairs of Residential Buildings					3,000		
	2210603	Repairs of Office Buildings					2,000		
	2210604	Maintenance of Furniture & Fixtures					300		
	2210605	Maintenance of Machinery & Plant					1,200		
	2210606	Maintenance of General Equipment					4,500		
	2210611	Markets					1,200		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210704	Hire of Venue					9,000
	2210711	Public Education & Sensitization					4,500
	2210902	Official Celebrations					1,500
	2210905	Assembly Members Sittings All					38,000
	2211101	Bank Charges					2,600
Operation	726040	conduct training/ capacity building for staff/assembly members/ area conciles	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210101	Printed Material & Stationery					50,000
Operation	726042	provide funds for District Security	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Operation	726043	provide funds for running cost of official vehicles	1.0	1.0	1.0		108,000
		Use of goods and services					108,000
	2210503	Fuel & Lubricants - Official Vehicles					108,000
Operation	726044	provide funds for the repairs and maintainance of official vehicles	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210502	Maintenance & Repairs - Official Vehicles					50,000
Social benefits [GFS]							550
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					550
Program	910001	Management and Administration					550
Sub-Program	9100011	SP1.1: General Administration					550
Operation	720078	Internal management of the organisation	1.0	1.0	1.0		550
		Employer social benefits					550
	2731102	Staff Welfare Expenses					250
	2731103	Refund of Medical Expenses					300
Other expense							76,561
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					76,561
Program	910001	Management and Administration					76,561
Sub-Program	9100011	SP1.1: General Administration					76,561
Operation	720078	Internal management of the organisation	1.0	1.0	1.0		76,561
		Miscellaneous other expense					76,561
	2821006	Other Charges					13,561
	2821007	Court Expenses					1,000
	2821008	Awards & Rewards					6,000
	2821009	Donations					18,000
	2821010	Contributions					38,000
Non Financial Assets							65,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					65,400
Program	910001	Management and Administration					65,400
Sub-Program	9100011	SP1.1: General Administration					65,400
Project	726005	Internal management of the organisation	1.0	1.0	1.0		65,400
		Fixed assets					65,400
	3111305	Car/Lorry Park					63,000
	3112211	Office Equipment					2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
Other expense						60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
Program	910001	Management and Administration				60,000
Sub-Program	9100011	SP1.1: General Administration				60,000
Operation	720078	Internal management of the organisation	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821012 Scholarship/Awards						60,000
Non Financial Assets						120,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				120,000
Program	910001	Management and Administration				120,000
Sub-Program	9100011	SP1.1: General Administration				120,000
Project	726005	Internal management of the organisation	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111205 School Buildings						120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,193,585
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							612,885
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					612,885
Program	910001	Management and Administration					612,885
Sub-Program	9100011	SP1.1: General Administration					612,885
Operation	720078	Internal management of the organisation	1.0	1.0	1.0		562,885
Use of goods and services							562,885
2210111 Other Office Materials and Consumables							97,003
2210502 Maintenance & Repairs - Official Vehicles							50,000
2210505 Running Cost - Official Vehicles							75,467
2210621 Security Gardgets							20,000
2210801 Local Consultants Fees							60,093
2210803 Other Consultancy Expenses							15,000
2210902 Official Celebrations							60,000
2211203 Emergency Works							185,321
Operation	726029	Internal management of the organisation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210805 Consultants Materials and Consumables							50,000
Non Financial Assets							580,700
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					580,700
Program	910001	Management and Administration					580,700
Sub-Program	9100011	SP1.1: General Administration					580,700
Project	726005	Internal management of the organisation	1.0	1.0	1.0		580,700
Fixed assets							580,700
3111103 Bungalows/Flats							10,460
3111204 Office Buildings							80,007
3111205 School Buildings							150,233
3111304 Markets							60,000
3112101 Motor Vehicle							150,000
3112211 Office Equipment							20,000
3113108 Furniture and Fittings							60,000
3113111 Heritage Assets							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Non Financial Assets							60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100011	SP1.1: General Administration					60,000
Project	726005	Internal management of the organisation	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111205 School Buildings							60,000
							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	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	726041	conduct traning/ capacity building/for staff/ assembly members/ area conciles	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210101 Printed Material & Stationery							51,413
Total Cost Centre							3,225,030

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2600200001	Bosomtwe District - Kutenase Finance Ashanti					
Location Code	0612100	Bosomtwe - Kutenase					
Use of goods and services							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	910001	Management and Administration					50,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					50,000
Operation	726073	Budget Preparation				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
Total Cost Centre							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2600302000	Bosomtwe District - Kuntense_Education, Youth and Sports_Education		
Location Code	0612100	Bosomtwe - Kuntense		

				Use of goods and services	5,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			5,000	
Operation	726070	Support Sports and Culture Activities	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies & Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	32,000
Function Code	70980	Education n.e.c		
Organisation	2600302000	Bosomtwe District - Kuntense_Education, Youth and Sports_Education		
Location Code	0612100	Bosomtwe - Kuntense		

				Use of goods and services	32,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			32,000	
Program	910003	Social Services Delivery			32,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			32,000	
Operation	726063	Information, Education and Communication	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies & Accessories				10,000

Operation	726067	Organise STMIE	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
2210101	Printed Material & Stationery				7,000

Operation	726068	Organise Best Teacher Awards	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210101	Printed Material & Stationery				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,077,906
Function Code	70980	Education n.e.c					
Organisation	2600302000	Bosomtwe District - Kuntense Education, Youth and Sports Education					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							160,187
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					160,187
Program	910003	Social Services Delivery					160,187
Sub-Program	9100031	SP3.1 Education and Youth Development					160,187
Operation	726063	Information, Education and Communication	1.0	1.0	1.0		90,093
Use of goods and services							90,093
2210101 Printed Material & Stationery							30,000
2210111 Other Office Materials and Consumables							60,093
Operation	726065	Support to District Education Fund	1.0	1.0	1.0		60,093
Use of goods and services							60,093
2210102 Office Facilities, Supplies & Accessories							60,093
Operation	726066	Support to District Education Directorate	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Non Financial Assets							917,719
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					917,719
Program	910003	Social Services Delivery					917,719
Sub-Program	9100031	SP3.1 Education and Youth Development					917,719
Project	726069	Procure Dual desks for Basic Schools	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Project	726071	Construction of No. 6 Unit Classroom Block with Ancillary Facilities	1.0	1.0	1.0		337,719
Fixed assets							337,719
3111205 School Buildings							337,719
Project	726072	Construction of 1 No. 4 Unit Teachers Quarters	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111205 School Buildings							280,000
Project	726073	Complete 1 No. 3 Unit JHS Classroom Block(School under Trees)	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111205 School Buildings							250,000
Total Cost Centre							1,114,906

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				815,430
Function Code	70721	General Medical services (IS)					
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							10,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	726070	Support to District Health Directorate	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Non Financial Assets							805,430
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					805,430
Program	910003	Social Services Delivery					805,430
Sub-Program	9100032	SP3.2 Health Delivery					805,430
Project	726069	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	214,000	
Fixed assets							214,000
3111202 Clinics							189,000
3111207 Health Centres							25,000
Project	726072	Furnish 3 No. CHPS Compound	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111202 Clinics							30,000
Project	726073	Construction of CHPS compound	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111202 Clinics							350,000
Project	726074	Completion of CHPS compound	1.0	1.0	1.0	181,430	
Fixed assets							181,430
3111252 WIP Clinics							181,430
Project	726075	Re-roofing of DHMT Office	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111204 Office Buildings							30,000
Total Cost Centre							815,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	485,159
Function Code	70510	Waste management					
Organisation	2600500001	Bosomtwe District - Kuntense Waste Management Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							415,159
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					415,159
Program	910005	Environmental and Sanitation Management					415,159
Sub-Program	9100051	SP5.1 Disaster prevention and Management					415,159
Operation	726070	Cleaning and General Services	1.0	1.0	1.0	415,159	
Use of goods and services							415,159
2210205 Sanitation Charges							90,000
2210302 Contract Cleaning Service Charges							325,159
Non Financial Assets							70,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					70,000
Program	910005	Environmental and Sanitation Management					70,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					70,000
Project	726071	Cleaning and General Services	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3113111 Heritage Assets							70,000
Total Cost Centre							485,159

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	552,800
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Compensation of employees [GFS]	518,738	
Objective	000000	Compensation of Employees			518,738	
Program	910001	Management and Administration			518,738	
Sub-Program	9100011	SP1.1: General Administration			518,738	
Operation	000000		0.0	0.0	0.0	518,738

Wages and Salaries				518,738
2111001 Established Post				518,738

				Use of goods and services	34,062	
Objective	030105	1.5. Improve institutional coordination for agriculture development			34,062	
Program	910004	Economic Development			34,062	
Sub-Program	9100042	SP4.2 Agricultural Development			34,062	
Operation	726048	Support to District Agricultural Directorate	1.0	1.0	1.0	26,562

Use of goods and services				26,562
2210102 Office Facilities, Supplies & Accessories				26,562

Operation	726049	Undertake Vaccination of anti-rabies and other scheduled diseases	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210102 Office Facilities, Supplies & Accessories				5,000

Operation	726050	Train AEA and Farmers on post harvest management of vegetables and citrus	1.0	1.0	1.0	2,500
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Use of goods and services				2,500
2210102 Office Facilities, Supplies & Accessories				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	1
Function Code	70421	Agriculture cs		
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Non Financial Assets	1	
Objective	030105	1.5. Improve institutional coordination for agriculture development			1	
Program	910004	Economic Development			1	
Sub-Program	9100042	SP4.2 Agricultural Development			1	
Project	726051	Disease and Pest Surveillance on Crops and Animals	1.0	1.0	1.0	1

Fixed assets				1
3113109 Irrigation Systems				1

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				72,250
Function Code	70421	Agriculture cs					
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							72,250
Objective	030105	1.5. Improve institutional coordination for agriculture development					72,250
Program	910004	Economic Development					72,250
Sub-Program	9100042	SP4.2 Agricultural Development					72,250
Operation	726051	Disease and Pest Surveillance on Crops and Animals	1.0	1.0	1.0	800	
Use of goods and services							800
2210102 Office Facilities, Supplies & Accessories							800
Operation	726052	Backyard Vegetable Production	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Operation	726053	Anti-Rabies Programme (Vaccination)	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Operation	726054	Introduction of Hibiscus Sabdariffa(sobolo) for nutrition	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	726055	To establish field demonstration(Maize intercropped with cowpea,cassava using weedicides & with cassava using macuna as cover crop to minimum weeds	1.0	1.0	1.0	10,500	
Use of goods and services							10,500
2210102 Office Facilities, Supplies & Accessories							10,500
Operation	726056	Build the capacity of staff on conservation Agriculture via Field Study Tour at No-Till conservation centre at Amanchia	1.0	1.0	1.0	2,750	
Use of goods and services							2,750
2210702 Visits, Conferences / Seminars (Local)							2,750
Operation	726057	Conduct farm/home visits to disseminate extension technologies to farmers	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies & Accessories							18,000
Operation	726058	Supervise and monitor extension delivery activities	1.0	1.0	1.0	14,400	
Use of goods and services							14,400
2210102 Office Facilities, Supplies & Accessories							14,400
Operation	726059	Conduct monitoring and evaluation of all agricultural projects/programmes and activities in the district	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210101 Printed Material & Stationery							4,800
Operation	726060	Institute Heliculture(Snails production)	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210102 Office Facilities, Supplies & Accessories							3,500
Operation	726061	Introduction of Orange Fleshed potatoes	1.0	1.0	1.0	1,000	
Use of goods and services							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210102 Office Facilities, Supplies & Accessories					1,000
Operation	726062	Establishment of Bee Keeping and Honey Production using Citrus F.B.O's	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Operation	726063	Poultry and Livestock census in the district	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Operation	726064	Market information and results of market intelligence made available on weekly, monthly basis in two markets at Jachie and Aputuogya	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		2210102 Office Facilities, Supplies & Accessories					1,000
Operation	726065	Food fortification(Soya bean inclusion in local dishes & cowpea dishes) & processing of Hibiscus Sabdariffa	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		2210102 Office Facilities, Supplies & Accessories					3,500
Total Cost Centre							625,051

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	68,292
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Compensation of employees [GFS]	68,292	
Objective	000000	Compensation of Employees			68,292	
Program	910001	Management and Administration			68,292	
Sub-Program	9100011	SP1.1: General Administration			68,292	
Operation	000000		0.0	0.0	0.0	68,292

Wages and Salaries				68,292
2111001 Established Post				68,292

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Use of goods and services	15,953	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			15,953	
Program	910002	Infrastructure Delivery and Management			15,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			15,953	
Operation	726052	Support to Physical Planning Department for internal management of the Department	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210101 Printed Material & Stationery				5,000

Operation	726055	Organise four(4) Statutory Planning Committee Meeting	1.0	1.0	1.0	7,953
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Use of goods and services				7,953
2210101 Printed Material & Stationery				7,953

Operation	726056	Educate the public on land use matters.eg. Permitting procedures, acquisition of plots of lands, payment of property rates	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
2210101 Printed Material & Stationery				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							60,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Operation	726053	Undertake street Naming and Property Addressing System				1.0 1.0 1.0	60,000
Use of goods and services							60,000
2210111 Other Office Materials and Consumables							60,000
Non Financial Assets							60,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Project	726054	Prepare 2. No. Panning Schemes				1.0 1.0 1.0	60,000
Fixed assets							60,000
3113103 Landscaping and Gardening							60,000
Total Cost Centre							204,246

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	246,535
Function Code	71040	Family and children					
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Compensation of employees [GFS]							240,196
Objective	000000	Compensation of Employees					240,196
Program	910001	Management and Administration					240,196
Sub-Program	9100011	SP1.1: General Administration					240,196
Operation	000000		0.0	0.0	0.0	240,196	
Wages and Salaries							240,196
2111001 Established Post							240,196
Use of goods and services							6,339
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					6,339
Program	910003	Social Services Delivery					6,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,339
Operation	726056	Support to Social welfare and Community Development				1.0 1.0 1.0	6,339
Use of goods and services							6,339
2210102 Office Facilities, Supplies & Accessories							6,339

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				19,500
Function Code	71040	Family and children					
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							19,500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					19,500
Program	910003	Social Services Delivery					19,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					19,500
Operation	72606	Monitor LEAP beneficiaries and assess the impact on their lives bi-annually	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210102 Office Facilities, Supplies & Accessories							1,000
Operation	726057	Organise Public Education on Child Rights in 20 Selected Communities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	726058	Conduct Public Education for 20 selected women Organisations on Menopausal Symptoms	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	726059	Conduct Social Education in 30 Communities on negative effects of Teenage Pregnancy	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	726062	Intensify Communal Labour and Household clean-up exercises in 66 Communities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	726063	Educate 25 Communities on Proper Sanitation Practices and the usage of treated mosquito nets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Operation	726064	Liaise with BAC to organise and train 2 groups on skills development	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210101 Printed Material & Stationery							3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	71040	Family and children					200,000
Organisation	2600802001	Bosomtwe District - Kutenase Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0612100	Bosomtwe - Kutenase					
Use of goods and services							200,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					200,000
Program	910003	Social Services Delivery					200,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					200,000
Operation	726061	Provide financial assistance to PWD for investment and Education Purposes	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							200,000
Total Cost Centre							466,035

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					10,000	
Organisation	2600900001	Bosomtwe District - Kuntense Natural Resource Conservation Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
Use of goods and services							10,000	
Objective	050802	8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods					10,000	
Program	910005	Environmental and Sanitation Management					10,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation					10,000	
Operation	726076	Climate change policy and programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210615 Recreational Parks							10,000	
<i>Total Cost Centre</i>							10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	133,413
Function Code	70610	Housing development		
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Compensation of employees [GFS]	126,076	
Objective	000000	Compensation of Employees			126,076	
Program	910001	Management and Administration			126,076	
Sub-Program	9100011	SP1.1: General Administration			126,076	
Operation	000000		0.0	0.0	0.0	126,076

Wages and Salaries				126,076
2111001 Established Post				126,076

				Non Financial Assets	7,337	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			7,337	
Program	910002	Infrastructure Delivery and Management			7,337	
Sub-Program	9100022	SP2.2 Infrastructure Development			7,337	
Project	726076	Rehabilitate feeder roads in the district	1.0	1.0	1.0	7,337

Fixed assets				7,337
3111308 Feeder Roads				7,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

				Use of goods and services	15,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			15,000	
Program	910002	Infrastructure Delivery and Management			15,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			15,000	
Operation	726039	Internal management of the organisation	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210101 Printed Material & Stationery				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	446,447
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Non Financial Assets							446,447
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					446,447
Program	910002	Infrastructure Delivery and Management					446,447
Sub-Program	9100022	SP2.2 Infrastructure Development					446,447
Project	726040	Extend Electricity to newly developed areas				1.0 1.0 1.0	50,000
Fixed assets							50,000
3113101 Electrical Networks							50,000
Project	726041	procure 100 no Electric Poles				1.0 1.0 1.0	60,000
Fixed assets							60,000
3112214 Electrical Equipment							60,000
Project	726042	Procure 100 no complete street light bulbs				1.0 1.0 1.0	70,000
Fixed assets							70,000
3113101 Electrical Networks							70,000
Project	726044	Repairs and Maintenance of 10 no boreholes at Ayuom, Dedesua, Beposo, Atafra, Esereso, Kotokuom, Kokodei, Amankwadei, Abrodwu m, Nkwanta, Atobiase				1.0 1.0 1.0	25,987
Fixed assets							25,987
3113162 WIP Water Systems							25,987
Project	726075	Construct Bridge over River Anong				1.0 1.0 1.0	30,000
Fixed assets							30,000
3111363 WIP Drainage							30,000
Project	726076	Rehabilitate feeder roads in the district				1.0 1.0 1.0	50,000
Fixed assets							50,000
3111308 Feeder Roads							50,000
Project	726077	Construction of market at Jackie-phase 1				1.0 1.0 1.0	40,000
Fixed assets							40,000
3111304 Markets							40,000
Project	726078	construction of market and warehoiuse at new akwaduo				1.0 1.0 1.0	20,000
Fixed assets							20,000
3111304 Markets							20,000
Project	726080	repair and maintenance of residential buildings				1.0 1.0 1.0	10,460
Fixed assets							10,460
3111103 Bungalows/Flats							10,460
Project	726081	furnish the conference hall & selected offices				1.0 1.0 1.0	60,000
Fixed assets							60,000
3111204 Office Buildings							60,000
Project	726082	rehabilitate the district assembly hall at kokoado				1.0 1.0 1.0	30,000
Fixed assets							30,000
Fixed assets							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111204 Office Buildings		30,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14005 SIP	Total By Fund Source
Function Code	70610 Housing development	180,000
Organisation	2601001001 Bosomtwe District - Kutenase Works Office of Departmental Head Ashanti	
Location Code	0612100 Bosomtwe - Kutenase	
		Non Financial Assets
		180,000
Objective	070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	180,000
Program	910002 Infrastructure Delivery and Management	180,000
Sub-Program	9100022 SP2.2 Infrastructure Development	180,000
Project	726047 Support for community initiated projects(SIP-MPs FUNDS)	180,000
		1.0 1.0 1.0
Fixed assets		180,000
3111303 Toilets		180,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70610 Housing development	50,000
Organisation	2601001001 Bosomtwe District - Kutenase Works Office of Departmental Head Ashanti	
Location Code	0612100 Bosomtwe - Kutenase	
		Non Financial Assets
		50,000
Objective	070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	50,000
Program	910002 Infrastructure Delivery and Management	50,000
Sub-Program	9100022 SP2.2 Infrastructure Development	50,000
Project	726045 Mechanisation of 2 no boreholes at tetrefu,atobiase	50,000
		1.0 1.0 1.0
Fixed assets		50,000
3113110 Water Systems		50,000
		Total Cost Centre
		824,860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601102001	Bosomtwe District - Kuntense Trade, Industry and Tourism Trade Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							5,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	726061	Conduct MSME Sub-committee meeting quarterly	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210101 Printed Material & Stationery							2,200
Operation	726062	Sensitise Public on BAC Activities	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210101 Printed Material & Stationery							1,500
Operation	726063	Participate in Tradeshow/Exhibition	1.0	1.0	1.0		1,300
Use of goods and services							1,300
2210102 Office Facilities, Supplies & Accessories							1,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				8,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601102001	Bosomtwe District - Kuntense Trade, Industry and Tourism Trade Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							8,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					8,000
Program	910004	Economic Development					8,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					8,000
Operation	726064	Support for Business Advisory Center	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies & Accessories							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				23,230
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601102001	Bosomtwe District - Kuntense Trade, Industry and Tourism Trade Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							23,230
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					23,230
Program	910004	Economic Development					23,230
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					23,230
Operation	726059	Conduct technology improvement & packaging training in Palm Oil extraction, cassava processing and Soap Making	1.0	1.0	1.0		17,980
Use of goods and services							17,980
2210117 Teaching & Learning Materials							17,980
Operation	726060	Undertake Basic CBT in Grasscutter rearing, snail rearing, mushroom cultivation and Bee-Keeping	1.0	1.0	1.0		5,250
Use of goods and services							5,250
2210101 Printed Material & Stationery							5,250
Total Cost Centre							36,230

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							2,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					2,000
Program	910005	Environmental and Sanitation Management					2,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,000
Operation	726075	Conduct disaster education	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							20,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	726076	Provide relief items to disaster victims	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210114 Rations							20,000
Total Cost Centre							22,000
Total Vote							7,878,946

**2017 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
Bosomtwe District - Kuntense	1,818,276	1,651,632	3,007,634	6,477,542	242,546	656,565	65,400	964,511	0	0	180,000	146,893	110,000	256,893	7,878,946
Management and Administration	1,818,276	722,885	700,700	3,241,862	242,546	567,112	65,400	875,057	0	0	0	51,413	60,000	111,413	4,228,332
SP1.1: General Administration	1,818,276	672,885	700,700	3,191,862	242,546	567,112	65,400	875,057	0	0	0	51,413	60,000	111,413	4,178,332
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	0	60,000	513,784	573,784	0	30,953	0	30,953	0	0	180,000	0	50,000	50,000	834,737
SP2.1 Physical and Spatial Planning	0	60,000	60,000	120,000	0	15,953	0	15,953	0	0	0	0	0	0	135,953
SP2.2 Infrastructure Development	0	0	453,784	453,784	0	15,000	0	15,000	0	0	180,000	0	50,000	50,000	698,784
Social Services Delivery	0	381,526	1,723,149	2,104,675	0	51,500	0	51,500	0	0	0	0	0	0	2,156,175
SP3.1 Education and Youth Development	0	165,187	917,719	1,082,906	0	32,000	0	32,000	0	0	0	0	0	0	1,114,906
SP3.2 Health Delivery	0	10,000	805,430	815,430	0	0	0	0	0	0	0	0	0	0	815,430
SP3.3 Social Welfare and Community Development	0	206,339	0	206,339	0	19,500	0	19,500	0	0	0	0	0	0	225,839
Economic Development	0	42,062	1	42,063	0	5,000	0	5,000	0	0	0	95,480	0	95,480	142,543
SP4.1 Trade, Tourism and Industrial development	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	23,230	0	23,230	36,230
SP4.2 Agricultural Development	0	34,062	1	34,063	0	0	0	0	0	0	0	72,250	0	72,250	106,313
Environmental and Sanitation Management	0	445,159	70,000	515,159	0	2,000	0	2,000	0	0	0	0	0	0	517,159
SP5.1 Disaster prevention and Management	0	435,159	70,000	505,159	0	2,000	0	2,000	0	0	0	0	0	0	507,159
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¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	0	0	0	3,363,033	3,363,033	3,396,663
Management and Administration	0	0	0	826,100	826,100	834,361
Internal management of the organisation	0	0	0	826,100	826,100	834,361
Infrastructure Delivery and Management	0	0	0	743,784	743,784	751,221
Prepare 2. No. Panning Schemes	0	0	0	60,000	60,000	60,600
Extend Electricity to newly developed areas	0	0	0	50,000	50,000	50,500
procure 100 no Electric Poles	0	0	0	60,000	60,000	60,600
Procure 100 no complete street light bulbs	0	0	0	70,000	70,000	70,700
Repairs and Maintenance of 10 no boreholes at Ayuom, Dedesua, Beposo, Atafra, Esereso, Kotokuom, Kokodei, Aman	0	0	0	25,987	25,987	26,247
Mechanisation of 2 no boreholes at tetrefu, atobiase	0	0	0	50,000	50,000	50,500
Support for community initiated projects(SIP-MPs FUNDS)	0	0	0	180,000	180,000	181,800
Construct Bridge over River Anong	0	0	0	30,000	30,000	30,300
Rehabilitate feeder roads in the district	0	0	0	57,337	57,337	57,910
Construction of market at Jachie-phase 1	0	0	0	40,000	40,000	40,400
construction of market and warehouse at new akwaduo	0	0	0	20,000	20,000	20,200
repair and maintenance of residential buildings	0	0	0	10,460	10,460	10,565
furnish the conference hall & selected offices	0	0	0	60,000	60,000	60,600
rehabilitate the district assembly hall at kokoado	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	1,723,149	1,723,149	1,740,380
Procure Dual desks for Basic Schools	0	0	0	50,000	50,000	50,500
Construction of No. 6 Unit Classroom Block with Ancillary Facilities	0	0	0	337,719	337,719	341,096
Construction of 1 No. 4 Unit Teachers Quarters	0	0	0	280,000	280,000	282,800
Complete 1 No. 3 Unit JHS Classroom Block(School under Trees)	0	0	0	250,000	250,000	252,500
Implementation of HIV/AIDS related programmes	0	0	0	214,000	214,000	216,140
Furnish 3 No. CHPS Compound	0	0	0	30,000	30,000	30,300
Construction of CHPS compound	0	0	0	350,000	350,000	353,500
Completion of CHPS compound	0	0	0	181,430	181,430	183,244
Re-roofing of DHMT Office	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
Cleaning and General Services	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	3,363,033	3,363,033	3,396,663