



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASANTE AKIM SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES FOR 2018

Policy objectives that are relevant to the Asante Akim South District Assembly policy Objectives for the 2018-2021 PBB are:

- Boost Revenue Mobilisation, Eliminate Taxes Abuses and Improve Efficiency
- Promote Sustainable and Efficient Management of Education Service Delivery
- Prevent Environmental Pollution
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Strengthen Processes towards Achieving Food Security
- Promote Sustainable, Spatially Integrated and Orderly Human Settlements
- Strengthen the Livelihood Empowerment Against Poverty Programmes
- Integrate Land Use, Transport Planning, Development Planning and Service Provision
- Develop Adequate Skilled Human Resource Base
- Promote Effective Disaster Prevention and Migration
- Promote Social Behaviour Change for Enhanced Development Outcome
- Improve Local Government Service and Institutionalise District Level Planning and Budgeting

2. GOAL

The goal of the Asante Akim South District is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

3. CORE FUNCTIONS

The functions of the Asante Akim South Assembly are clearly stated in the Local Government Act of 1993, Act 462 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

CENTRAL ADMINISTRATION

The Central Administration serve as the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records, Transport, Logistics and Procurement, Accounts, Stores, and Human Resources Management.

The Department coordinates the General administrative functions; Development planning and management functions; Budgeting functions and Human Resource Planning and Development of the District Assembly.

FINANCE DEPARTMENT

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes 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; (prepare financial reports at specific periods for the Assembly; prepare payment vouchers and financial statements; undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

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 at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF HEALTH

The department of Health at the District Assembly level consists of the office of the District Medical Officer of Health and the Environmental Health Unit. The Department assist to formulate, plan and implement district health policies within the framework of

national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization and screening for diseases treatment in the district whilst the Environmental Health Unit assist among others to removal and disposal of refuse, filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and environmental health service in the district infrastructure, to clean the District hospital, polyclinics, health posts and dressing stations.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; submit report on the implementation of policies and programmes to the District Assembly. The Department undertake extension services for farmers, promotes small scale irrigation in the district and encourage improvement in livestock breeding. They also assist in developing early warning systems on animal diseases.

DEPARTMENT OF PHYSICAL PLANNING

The Department of Physical Planning at the District level manages the activities of the Department of Town and Country Planning and the Department of Parks and Gardens. The Department advises the Assembly on national policies on physical planning, land use and development; co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; advise on setting out approved plans for future development of land at the district level; assist to prepare a District Land-Use Plan to guide activities in the district; undertake street naming, numbering of house and related Issues.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities in the district; assist to organize community development programmes to improve and enrich rural life.

DEPARTMENT OF WORKS

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the district; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities in the District; 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; provide technical and engineering assistance on works undertaken by the Assembly.

DEPARTMENT OF TRADE AND INDUSTRY

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Department assists in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines; facilitate the implementation of policies on trade, industry and tourism in the District; advise the District Assembly on issues related to trade and industry in the district; assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the

District; facilitate the promotion and development of small scale industries in the District; advise on the provision of credit for micro, small-scale and medium scale enterprises; assist in offering business and trading advisory information services.

4. POLICY OUTCOME INDICATORS AND TARGETS

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 general assembly and management meetings held	2016	13	2017	12	2018	15
Increase in IGF	% Change in IGF growth rate	2016	2.45%	2017	3.56%	2018	6%
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 st Oct	2016	Action Plan prepared by 31 st Oct		Action Plan prepared by 31 st Oct	2018	Action Plan prepared by 31 st Oct
	Annual Programme-Based Budget Document Available by	2016	Annual Programme-Based Budget prepared by 31 st Oct	2017	Annual Programme-Based Budget prepared by 31 st Oct	2018	Annual Programme-Based Budget prepared by 31 st Oct
Increase stakeholder participation in decision making	8 stakeholders meeting held	2016	6	2017	7	2018	10
Provide logistics support and realign all decentralised department report under schedule 1 of the LI 1961	% improvement	2016	675%	2017	90%	2018	100%
Ensure accurate recording and follow up on all actions taken by Audit Implementation Committee (ARIC) to address audit queries.	Quarterly submission of Audit report	2016	Quarterly by 30 th of every quarter	2017	Quarterly by 30 th of every quarter	2018	Quarterly by 30 th of every quarter
SOCIAL SERVICES DELIVERY							
Increase inclusive and equitable access to education at all levels	Pupil -Teacher Ratio	2016	34:1	2017	15:1	2018	35:1
	Gross Enrolment Ratio	2016	123%	2017	65.8%	2018	129.5%
	Net Enrolment Ratio	2016	91%	2017	82.7%	2018	85.0%
	Pupil Core Textbooks Ratio (public)	2016	1:0.2	2017	1:0.2	2018	1:0.5
Improve quality of health services delivery	Doctor population ratio	2016	1:6574	2017	1:5567	2018	1:4234
	Number of functional CHPS Zones established in deprived areas	2016	46	2017	51	2018	51
	Nurse: population	2016	1:1987	2017	1:750	2018	1:345

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	ratio						
Accelerate provision of improved environmental health and sanitation services in the Asante Akim South District Assembly	Food vendors identified and screened	2016	2,189	2017	2,452	2018	2,678
	Promote the construction of household toilets	2016	180	2017	200	2018	210
	Observe the monthly Sanitation Days	2016	12	2017	7	2018	12
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2016	295	2017	220	2018	400
	Public Sensitization activities undertaken in churches	2016	2	2017	3	2018	8
Expand & sustain opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2016	-	2017	-	2018	7
	Functionality of the sub-structures enhanced	2016	11	2017	11	2018	11
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Create a sustainable, accessible and reliable urban roads infrastructure that meets user needs	Number of patched potholes within the Asante Akim South District Assembly	2016	1,117	2017	2,427	2018	2,500
	Number of patched potholes within the District	2016	-	2017	1,117	2018	2,427
Ensure a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants of Asante Akim South District Assembly	Number of operational permit for all registered unions renewed	2016	6	2017	6	2018	8
	Number of vehicle permits issued to all commercial vehicles within the District	2016	476	2017	567	2018	785
Streamline spatial and land use planning system	Number of Planning schemes prepared, approved and operational	2016	2	2017	5	2018	7
	Number of communities that the street naming and property addressing system is extended to	2016	12	2017	12	2018	20
Promote resilient urban infrastructure development & maintenance, &	Number of Public buildings repaired and maintain	2016	-	2017	2	2018	3
	Number Successful	2016	9	2017	5	2018	6

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basic services provision	drilled with hand pumps installed						
	Number of public toilets built	2016	5	2017	-	2018	-
ECONOMIC DEVELOPMENT							
Increase access to extension services and re-orient agriculture education	Increased access to extension service delivery	2016	15	2017	15	2018	24
Submit report on Programme/Activities to the District Assembly	Quarterly submission of reports	2016	By 7 th of every quarter	2017	By 7 th of every quarter	2018	By 7 th of every quarter
Number of Introduced improved crop varieties	Type of varieties	2016	Cassava-Ampong	2017	Cassava-Ampong	2018	Maize-Obaatanpa
Organise in-service Trainings	Number of Trainings	2016	-	2017	-	2018	3
ENVIRONMENTAL MANAGEMENT							
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2016	2	2017	8	2018	20
	Number of communities where anti-bushfire campaigns has been carried-out	2016	10	2017	15	2018	30
Reverse forest and land degradation	Number of trees planted	2016	278	2017	345	2018	567

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		Percent age as at July, 2017
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	557,000.00	475,192.46	564,000.00	482,296.19	550,000.00	342,692.51	62.31
<i>Compensation transfer</i>	1,360,617.90	1,066,740.36	1,566,502.00	1,465,504.28	1,255,737.92	936,840.80	68.38
Goods and Services transfer	499,741.00	288,460.46	264,391.00	31,779.89	49,760.35	55,486.97	111.51
Assets Transfer	890,876.90	173,931.44	285,111.67	-	-	-	-
DACF	2,590,435.99	1,870,635.86	2,975,353.33	2,419,026.62	3,562,099.73	447,553.25	12.56
School Feeding	200,000.00	257,191.72	193,590.00	-	-	-	-
DDF	731,968.15	441,683.00	807,052	725,203.71	807,052.00	12,752.18	1.58
Other transfers	0.00	0.00	73,072.95	-	75,000.00	36,000.00	48
Total	5,565,022.04	4,573,835.30	6,656,000.00	5,123,810.60	6,299,670.00	1,831,325.71	29.07

REVENUE PERFORMANCE- IGF ONLY

	2015		2016		2017		% performance at July, 2017
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	120,400.00	109,201.05	151,500.00	135,804.70	140,000.00	149,752.43	106.97
Fees	33,816.36	29,372.60	32,100.00	39,083.40	28,700.00	27,817.40	96.92
Fines	53,16.55	10,696.00	2,000.00	4,461.00	3,500.00	8,300.00	237.14
Licenses	76,796.00	50,216.80	67,822.00	54,497.10	77,270.00	54,162.50	70.10
Land	307,000.00	241,644.75	260,000.00	206,207.49	233,000.00	89,321.68	64.10
Rent	8,500.00	4,987.00	5,000.00	15,921.50	20,000.00	1,983.00	9.92
Investment	0.00	0.00	-	-	-	-	-
Miscellaneous	5,171.09	29,074.26	46,078	26,321.00	22,880.00	11,355.50	49.63
Total	557,000.00	475,192.46	564,500.00	482,296.19	550,000.00	342,692.51	62.31

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2015		2016		2017		Percent age as at July, 2017
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation transfer	1,360,617.00	1,066,740.36	1,566,502.20	1465,504.28	1,566,502.00	936,840.80	74.61
Goods and Services transfer	499,741.00	288,460.00	264,391.00	31,779.00	49,760.35	55,486.97	111.51
Assets Transfer	890,876.90	173,931.44	285,111.97	-	-	-	-
Total	2,751,234.90	1,529,32.26	2,116,004.97	1,497,284.17	1,,305,498.27	992,327.77	76.01

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2015		2016		2017		Performance (as at July, 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2017	
Compensation	42,000.00	50,423.39	64,000.00	63,909.42	64,000.00	29,984.34	46.85
Goods & Services	515,000.00	424,769.03	500,500.00	418,386.77	486,000.00	315,278.44	60.75
Assets	-	-	-	-	-	-	-
Total	557,000.00	475,192.46	564,500.00	482,296.19	550,000	345,262.78	62.77

The tables above show all revenue sources of the Assembly (IGF, DACF, DDF, GOG and Donor. An amount of GHC 5,565,022.04, GHC 6,656,000.00 and GHC 6,299,670.00 were budgeted for the years 2015, 2016 and 2017 respectively.

As at the year ending 2015, 2016 and July 2017, an amount of GHC 4,573,835.30 (82.19), GHC 5,123,810.60 (76.98) and GHC 1,831,325.71 (29.07) had been generated by the Assembly respectively. The shortfalls are highly as a result of the delays in the release of DACF, GOG and DDF

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To prove policies and strategies for efficient and effective service delivery
- To provide admin support service and coordinate activities of the assembly
- Improve revenue mobilisation and utilisation

2. Budget Programme Description

The Program is being delivered through the offices of the Central Administration and Finance Departments. The various organization units involved in the delivery of the program include: General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Human Resource and Records Unit.

The program is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of 46 is involved in the delivery of the programme.

The Program is being funded through the Assembly's Budget comprising of DACF, DDF, Internally Generated Fund (IGF) and Government of Ghana (GoG) transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the District.

2. Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration Unit facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 19 comprising of 3 Administrative Officers, 2 Internal Auditors, 2 Executive Officers, 2 Radio Operators, 6 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Assembly Meetings organised	Three General Assembly meetings	3	3	3	3	3
	Five Statutory Sub-Committee Meetings	15	15	15	15	15
	Three (3) meeting of Executive Committee	2	3	3	3	3
Annual Performance Report	Annual Report submitted to RCC by	15 th January, 2017	15 th January, 2018	15 th January, 2019	15 th January, 2020	15 th January, 2021
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Number of Audit Assignments conduct with report	4	4	4	4	4
Organisation of Independence Day	Number of Independence Day celebration held	1	1	1	1	1
Increase stakeholder participation in decision making	8 stakeholders meeting held	6	7	10	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
Organise Public fora/town hall meetings	
Strengthening of Sub-Structures	
Support for DPCU	
Organise National Programmes	
Pay for Sanitation and Fumigation	
Payment of Utility Bills	
Payment of Compensation of Employee	
Procure Office Equipment and Equipment Accessories	
Organise stakeholders consultation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- Ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Financial Administration Act and Financial Administration Regulation. It comprises of two units namely; the Accounts and Treasury units.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

The staff strength of this sub-programme is 8 officers comprising of 1 Principal Accountant, 3 Senior Accountants, 1 Principal Account Technician and 3 Revenue Inspectors and the funding source are DACF, DDF, GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public. Some key challenges encountered in delivering this sub-programme include inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepare and submit Annual and Monthly Financial Statement Accounts to Controller Accountant General Department (CAGD)	Number of monthly Financial Reports submitted	12	12	12	12	12
	Annual Accounts prepared and Submitted by 15 th of January	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure value books, stationery	
Preparation and submission of financial reports	
Payment of casual labour	
Embark upon pay your tax education campaign	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the District Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

The sub-program operations include;

- Human Resource Auditing
- Performance Management
- Service Delivery Improvement

Under this sub programme, two staff will carry out the implementation of the sub-programme and funding from DACF, DDF, GoG transfer and Internally Generated Fund. The challenges include inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year	14	12	12	12	12
	No. of Staff of Which their Information Updated	120	150	150	170	180
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	4	5	6	4
Staff Appraised	Percentage of Staff Appraised	80%	100%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	12	15	15	20	25
	Number of Staff Supported in Various Academic and Professional Fields	8	12	14	16	17
	No. of Training Organized	4	4	4	4	4
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	42	50	60	100	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment, Placement and Promotions of Staff	
Manpower Skills Development of Staff	
Appraisal of Staff	
Training of Staff	
Updates of Staff Records	
Human Resource Planning and Maintenance of Good Workplace	
Preparation of comprehensive Capacity Building Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Coordinate the development planning and budget management and monitoring and evaluation systems.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the District Programme-Based Budget of the Assembly.

The sub-programme's operations include;

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

The number of staff delivering the sub-programme is 4 officers comprising of 1 Budget Analyst, 1 Senior Planning Officer, 1 Assistant Budget Analysts and 1 Assistant Planning Officer. The funding source of this sub-programme are DACF, DDF, GoG and the Assembly internally generated funds. Beneficiaries of this sub- program are the decentralized departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Programme-Based Budget prepared based on Programme Annual Action Plan	Programme-Based Budget approved by General Assembly by	31 st October	31 st October	31 st October	31 st October	31 st October
Compliance with budgetary provision	Annual Expenditure kept within Total Budget Approved	Total Expected Exp- Ghc6,321,944.00	Total Expected Exp- Ghc6,299,670.00	Total Expected Exp- Ghc7,068,037	Total Expected Exp- Ghc7,425,148.27	Total Expected Exp- Ghc7,556,413.16
		Total Budget- Ghc6,321,944.00	Total Budget- Ghc6,299,670.00	Total Budget- Ghc7,068,037	Total Budget- Ghc7,425,148.27	Total Expected Exp- Ghc7,556,413.16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget preparation	
Budget performance reporting	
Planning & policy formulation	
Policies & programme review	
Monitoring & Evaluation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education, Health, Social Development in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.

2. Budget Programme Description

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

The program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management, environmental sanitation, the protection of the environment and the promotion of public health.

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

The Social Welfare and Community Development seeks to provide accurate, reliable and timely information of all social welfare services and community empowerment and development in the District.

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

The funding sources for the programme include DACF, DDF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural communities in the District. Total staff strength of 50 delivering this programme excluding staffs from the Ghana Education Service, Ghana Health Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports

1. Budget Sub-Programme Objective

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports, development or organization at the District level.

The sub-program operations include;

- Reporting on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Ministry of Education, Youth & Sports.
- Advising the Assembly on matters relating to Pre-School, Primary, Junior High schools in the district and other matters that may be referred to it by the District Assembly.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Assist in organizing sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the District Assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment in 1st Cycle schools	Enrolment in 1st Cycle schools increased by 5% in academic year	10.5% increase from 29,894 to 33412	5%	5%	5%	5%
Performance in BECE	Achieve 90% performance in BECE annually	Not available	95%	95%	95%	95%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol services	
Internal management of organization	
Information, education and communication	
Acquisition of immovable and movable assets	
Maintenance, refurbishment, and upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District.

The sub-program operations include;

Providing reports on the implementation of policies and programmes relating to health in the District.

Advising the Assembly on the construction and rehabilitation of clinics and health centers or facilities within the District.

Advise on the licensing and regulation of provision of medical care services by the private sector in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and funding source includes DACF, DDF, GoG transfers, Donor Support and Internally Generated Funds from of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include inadequate trained nurses and midwives, delay and untimely release of funds, inadequate logistics.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provide 6 additional Health Infrastructure and Facilities and equip 3 existing one's	Number of Health facilities constructed	2	2	3	3	5
Provide care and support to PLWHIV	Number of Health Facilities equipped	4	4	4	6	8
	Number of people covered	92	31	91	94	94

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health delivery	Construction of DHA office block
Publication, campaigns and programmes	Construction of 2 CHPS Compounds at Tokwai Odumase/Banka
Acquisition of medical supplies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To accelerate the provision of improved environmental health and sanitation services in the District.

2. Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services sub-programme is funded from the Central Government transfers, DACF, DDF and support from the Assembly's Internally Generated Funds. The sub-programme go to the benefit of the entire citizens in the District.

Staff strength of 14 comprising of 1 Chief Environmental Assistant, 1Prin. Environmental Health Assistant, 5 Environmental Health Assistant, 1 Senior Environmental Health Officer, 1 Senior Environmental Assistant and 5 Labourers are managing this the sub-programme.

Critical challenges facing this sub-programme include inadequate office space and logistics for public education and campaign.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve Access to Sanitary Facilities and Environmental Cleanliness	Procure at least 3 refuse containers by 31 st December	0	3	4	4	5
Undertake National Sanitation Day campaign	Number of National Sanitation Day observed	8	12	12	12	12
Levelling and pushing of piled up refuse (crude dumping sites) and final waste disposal sites in the district	The unsightly view of refuse removed and reduces the spread of diseases in the district	36	39	43	47	15
Health education for food vendors in the district	To sell wholesome food to the general public and reduce food borne diseases in the district	4	4	4	4	4
Manuel dislodging of some public toilets which are full	Clean toilets in the district	4	4	4	4	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and general services	
Health screening of food vendors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registry Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Asante Akim South Districts.

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Preparation of documents for exportation of the remains of deceased persons.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff with funds from IGF and GoG transfers. The sub-programme would benefit the entire citizenry in the Asante Akim South Districts. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Births and Deaths Registration coverage improved	Percentage of Birth	85	90	95	100	110
	Percentage of Death	25	30	35	40	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
Registration of birth and death	
Purchase of stationary	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

The sub-program operations include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Facilitate child right and protection which includes(child maintenance, child custody, paternity and family welfare)
- Assist and facilitate provision of Day Care services including visitation and inspection of day care centres in the district.
- Assist and facilitate provision of Community Care services including Child Labour, Social Education, Rehabilitation Centres, registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street

children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of 18 with funds from GoG transfers (PWD fund) and Assembly's Internally Generated Funds.Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs (nature of cases)	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2020
Child maintenance	Percentage successful	55	60	65	70	100
Child custody	Percentage successful	66	70	75	80	85
Paternity	Percentage successful	45	50	55	60	67
Family welfare	Percentage successful	75	80	85	90	95

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Campaign and programmes	
Information, education and communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Asante Akim South Districts Assembly, to provide quality road transport systems for the safe mobility of goods and people.
- Implementation of development programmes to enhance rural transport through improved feeder and farm to market road network.
- Improvement of service delivery to ensure quality of life in rural areas.

2. Budget Programme Description

The various organization tasked with the responsibility of delivering the program include Physical Planning, Transport and Works Departments.

The Works Department and Transport Service is responsible for the administration, planning, development and maintenance of the road networks in the Asante Akim South Districts.

The Spatial Planning sub-programme also seeks to advise the District Assembly on national policies on physical planning, land use and development.

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

The number of staff manning this programme is 10 with funding from DACF, DDF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 Works Department and Transport Services

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality feeder transport network for the safe mobility of goods and people in the Assembly.

2. Budget Sub-Programme Description

The sub-programme is dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. The sub-programme is being delivered by the Urban Roads and Transport Departments.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the Assembly.
- Establishing and maintaining a database on urban infrastructure in the Municipality.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only one (1) staff on the rank of an Assistant Engineer with funds from GoG transfers with support from Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality. Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ensure effective and efficient enforcement of building/Development Regulations	Number of building permits received in the year	35	25	36	40	60
	Number of temporary structures received	75	86	30	40	50
	Number of community durbars held on building regulations and land use & spatial planning	2	5	10	11	13
Promote resilient town and rural infrastructure development, maintenance and basic service provision	Number of public buildings to be built	4	15	5	8	20
	Number of public buildings to be renovated and maintained	3	2	6	8	10
Build a solid capacity for department staff	Number of internal training held	0	0	2	4	5
	Number of programs	0	0	3	8	10
Sustain, maintain and expand roads	Total length of roads in km that were rehabilitated/sport improvement/gravelled	75	82	85	60	55

Asante Akim South District Assembly

	Total length of roads in km that were reshaped	102	65	90	110	150
	Total length of roads in km that received asphalt/tarred	35	56	30	55	70
Assist in the provision of safe and portable water	Number of successful boreholes drilled with hand pumps	0	4	3	3	4
	Number of boreholes mechanised	0	0	3	3	5
	Number of small town water projects that received expansion	0	1	1	2	2
	Number of communities to benefit from small water project	2	0	1	2	2
Facilitate the repairs and maintenance of equipment, vehicle and infrastructure	Number of equipment	8	10	15	18	20
	Number of vehicles repaired	3	4	5	5	5
	Number of buildings removed	4	7	14	15	10
Procurement and contract administrations coordinated	Number of procurement and contracts awarded	3	4	6	5	5
Projects monitored and evaluated	Number of projects monitored and evaluated	20	30	40	50	50
District electrification	Number of electricity poles supplied	100	120	130	140	160

Asante Akim South District Assembly

system improved	Number of electricity bulbs supplied	150	200	250	300	350
	Percentage of electricity coverage	31%	35%	40%	45%	50%
Plan, design and implement project	Number of report (quarterly report) on plan implementation submitted	3	3	4	4	4
Organise community durbar and educate people on building regulations	Number of durbar organisation a year	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate People on Building Regulation	Drilling of 10 No. Boreholes
Monitoring and Evaluation of Project	Rehabilitation of Feeder Roads
Preparation of O&M Plan	Extension of Electricity to Staff Bungalow
Preparation of Tender Documents	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Enforce Building Regulation in the District	Renovation of Assembly Buildings
	Supply of Bulbs and Electricity Poles

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Assembly.

The sub-program operations include;

- Advise the Assembly on national policies on physical planning, land use and development.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on the conditions for the construction of public and private buildings and structures.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. Total staff strength of 2 delivering .Key challenges include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Guidelines of Goals and Standards relating to the land use formulated and circulated	Number of land use formulated and circulated guidelines	7	10	12	20	30
Awareness About Regulation concerning Land Used is Created	No. of Communities Educated	30	40	45	50	60
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	5	10	14	17
Report on all Physical Development activities Submitted	No. of Quarterly Report Submitted	3	4	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	5	6	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and management of database	
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the District	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the District	
Street Naming and Property Address system	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes.

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

The program is being implemented with the total support of all staff of the department of Agriculture, Business Advisory Center and Co-operatives. Total staff strength of 26 is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the municipality.

The sub-program operations include;

- Submit report on the implementation of policies and programmes to the District Assembly.
- Advise the Assembly on matters related to agricultural development in the Assembly.
- Promote extension services to farmers.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by 24 officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food security and emergency preparedness	Number of farmers trained on snail farming and management	77 farmers	521 farmers	454 farmers	474 farmers	494 farmers
	Number of farmers trained on soil fertility improvement techniques/management	857 farmers	2,364 farmers	2,484 farmers	3,991 farmers	5,498 farmers
	Number of AEAs extending services to increase access to extension delivery	15 AEAs	15 AEAs	24AEAs	28AEAs	32AEAs
	Number of quarterly reports to the district Assembly	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, campaigns and programmes	
Organise home and farm visits by 5 AEAs	
Vaccinate and treat 1500 domestic animals against endemic (PPR, Newcastle, rabbis, etc.)	
Conduct market survey on food prospect and prices	
Organise monthly technical review meeting for 20 staff	
Hold management meeting by December annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

Facilitate the implementation of policies on trade, industry and tourism in the Asante Akim South District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

The sub-program operations include;

- Advising the Assembly on issues related to trade and industry.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating private sector participation in the development of tourism in the District.

Two (2) officers are tasked with the responsibility of managing this sub-programme with Funding from GoG transfers and donor support, with the unemployed youth, SME's and the general public being the beneficiaries. Challenges militating against the success of the sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Skilled Training Organised	No. of Artisans Trained	80	110	150	200	300
	No. of Unemployed Trained	500	600	700	1000	1200
	No. of Small and Medium Scale Enterprises Benefited.	15	20	25	30	50
Identified Tourist Potentials and Developed	No. of Tourist Potentials Identified	1	2	3	3	3
	Tourist Potentials Developed and Advertised	1	1	2	2	3
Quarterly Monitoring and Report Submitted	No. of Report Submitted	4	4	4	4	4
SMEs and Individuals Assisted Financially	No. of People Assisted	150	200	300	400	500
	No. of SMEs Assisted	12	13	15	16	20
Markets Developed	No. of New Market Developed	2	2	3	3	3
	No. of Markets Stores and Stalls Built	10	15	15	15	15
Land Acquired for Development Projects	No. of Acres of Land Acquired	20	20	20	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Skills Training	Building of Market Store/Stalls
Identification and development of Tourist Potentials	Acquire Land Banks for Development
Monitoring and Evaluation	
Giving Financial Assistance	
Submission of Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 24 officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizens in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prevention and management of bush and domestic fires	Reducing fire outbreaks	12	15	120	60	20
Workshop for zonal coordinators and staff	Accurate report writing and improvement of DVGS activities	1	1	12	6	4
Creating and training of more DVGS	Creating of more employment for the DVGS	5	15	60	90	130
Identify and map out all disasters zones areas in the district	Detailed hazards map of the district		35	130	70	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
Communities meetings, workshops, durbars outreach seminars and stakeholders	
Organise zonal and office staffs for training for every two weeks	
Meeting with unit committees, chiefs and opinion leaders	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,939,917		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,068,037	32,866		
082202 Strengthen processes towards achieving food sovereignty	0	195,957		
090104 Promote sustainable and efficient management of education service delivery	0	2,245,583		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	282,573		
091025 Strengthen the livelihood empowerment against poverty programme.	0	57,678		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	647,787		
100106 Develop adequate skilled human resource base	0	101,911		
100120 Prevent environmental pollution	0	175,000		
100129 Promote effective disaster prevention and mitigation	0	129,835		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	33,067		
110110 Improve local gov'nt serv & institu' aise dist level planning & budgeting	0	1,225,864		
Grand Total ¢	7,068,037	7,068,037	0	0.00

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

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
258 01 01 001 26	7,068,037.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue from Rates				
Property income [GFS]	201,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	40,000.00	0.00	0.00	0.00
1413001 Property Rate	160,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 Land and Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	160,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services	33,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	54,450.00	0.00	0.00	0.00
1423001 Markets	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	11,850.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	650.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	500.00	0.00	0.00	0.00
1450362 Impounding Fines	150.00	0.00	0.00	0.00
Output 0004 Fines and Penalties				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
Output 0005 Licenses				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Sales of goods and services	84,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,900.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422148 Printing Services	50.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423160 Drug Register	800.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
Output 0006 Rent				
Sales of goods and services	5,000.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	0.00	0.00	0.00	0.00
Output 0007 Grants and Subventions				
From foreign governments(Current)	6,463,037.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,922,783.64	0.00	0.00	0.00
1331002 DACF - Assembly	3,113,954.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331003 DACF - MP	432,795.73	0.00	0.00	0.00
1331008 Other Donors Support Transfers	89,063.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,387.70	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	755,639.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department		0.00	0.00	0.00
Output 0008 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0009 Misc. and Unidentified				
Property income (GFS)	55,000.00	0.00	0.00	0.00
1415011 Other Investment Income	55,000.00	0.00	0.00	0.00
Grand Total	7,068,037.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	7,068,037	7,087,436	7,138,717
GOG Sources	0	0	0	2,020,171	2,039,070	2,040,373
Management and Administration	0	0	0	845,770	853,900	854,228
Infrastructure Delivery and Management	0	0	0	253,565	255,522	256,100
Social Services Delivery	0	0	0	220,359	222,436	222,562
Economic Development	0	0	0	598,136	603,848	604,117
Environmental and Sanitation Management	0	0	0	102,342	103,365	103,365
IGF Sources	0	0	0	605,000	605,500	611,050
Management and Administration	0	0	0	473,500	474,000	478,235
Infrastructure Delivery and Management	0	0	0	81,500	81,500	82,315
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF MP Sources	0	0	0	432,796	432,796	437,124
Social Services Delivery	0	0	0	432,796	432,796	437,124
DACF ASSEMBLY Sources	0	0	0	3,113,954	3,113,954	3,145,094
Management and Administration	0	0	0	700,951	700,951	707,961
Infrastructure Delivery and Management	0	0	0	441,536	441,536	445,952
Social Services Delivery	0	0	0	1,534,721	1,534,721	1,550,068
Economic Development	0	0	0	181,911	181,911	183,730
Environmental and Sanitation Management	0	0	0	254,835	254,835	257,383
DONOR POOLED Sources	0	0	0	89,064	89,064	89,955
Economic Development	0	0	0	89,064	89,064	89,955
DDF Sources	0	0	0	807,052	807,052	815,123
Management and Administration	0	0	0	101,413	101,413	102,427
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	605,639	605,639	611,695
Grand Total	0	0	0	7,068,037	7,087,436	7,138,717

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	7,068,037	7,087,436	7,138,717
Management and Administration	0	0	0	2,121,635	2,130,264	2,142,851
SP1.1: General Administration	0	0	0	1,556,827	1,565,456	1,572,395
21 Compensation of employees [GFS]	0	0	0	862,904	871,534	871,534
211 Wages and salaries [GFS]	0	0	0	862,904	871,534	871,534
21110 Established Position	0	0	0	812,904	821,034	821,034
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	441,643	441,643	446,059
221 Use of goods and services	0	0	0	441,643	441,643	446,059
22101 Materials - Office Supplies	0	0	0	207,143	207,143	209,214
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26311 Re-Current	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	72,279	72,279	73,002
282 Miscellaneous other expense	0	0	0	72,279	72,279	73,002
28210 General Expenses	0	0	0	72,279	72,279	73,002
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31132 Intangible Fixed Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	439,395	439,395	443,789
22 Use of goods and services	0	0	0	434,395	434,395	438,739
221 Use of goods and services	0	0	0	434,395	434,395	438,739
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	341,395	341,395	344,809
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,000	70,000	70,700

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	55,413	55,413	55,967
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
26 Grants	0	0	0	31,413	31,413	31,727
263 To other general government units	0	0	0	31,413	31,413	31,727
26321 Capital Transfers	0	0	0	31,413	31,413	31,727
Infrastructure Delivery and Management	0	0	0	876,601	878,558	885,367
SP2.1 Physical and Spatial Planning	0	0	0	61,720	62,006	62,337
21 Compensation of employees [GFS]	0	0	0	28,653	28,940	28,940
211 Wages and salaries [GFS]	0	0	0	28,653	28,940	28,940
21110 Established Position	0	0	0	28,653	28,940	28,940
22 Use of goods and services	0	0	0	33,067	33,067	33,397
221 Use of goods and services	0	0	0	33,067	33,067	33,397
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	31,067	31,067	31,377
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	814,881	816,552	823,030
21 Compensation of employees [GFS]	0	0	0	167,094	168,765	168,765
211 Wages and salaries [GFS]	0	0	0	167,094	168,765	168,765
21110 Established Position	0	0	0	167,094	168,765	168,765
22 Use of goods and services	0	0	0	517,787	517,787	522,965
221 Use of goods and services	0	0	0	517,787	517,787	522,965
22101 Materials - Office Supplies	0	0	0	313,744	313,744	316,882
22102 Utilities	0	0	0	36,500	36,500	36,865
22104 Rentals	0	0	0	82,542	82,542	83,368
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,793,515	2,795,592	2,821,450
SP3.1 Education and Youth Development	0	0	0	2,245,583	2,245,583	2,268,039
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	432,796	432,796	437,124
263 To other general government units	0	0	0	432,796	432,796	437,124
26321 Capital Transfers	0	0	0	432,796	432,796	437,124
28 Other expense	0	0	0	62,279	62,279	62,902
282 Miscellaneous other expense	0	0	0	62,279	62,279	62,902
28210 General Expenses	0	0	0	62,279	62,279	62,902
31 Non Financial Assets	0	0	0	1,725,508	1,725,508	1,742,763
311 Fixed assets	0	0	0	1,725,508	1,725,508	1,742,763
31112 Nonresidential buildings	0	0	0	1,708,538	1,708,538	1,725,624
31131 Infrastructure Assets	0	0	0	16,970	16,970	17,140
SP3.2 Health Delivery	0	0	0	282,573	282,573	285,399
22 Use of goods and services	0	0	0	41,140	41,140	41,551
221 Use of goods and services	0	0	0	41,140	41,140	41,551
22101 Materials - Office Supplies	0	0	0	41,140	41,140	41,551
31 Non Financial Assets	0	0	0	241,433	241,433	243,848
311 Fixed assets	0	0	0	241,433	241,433	243,848
31112 Nonresidential buildings	0	0	0	241,433	241,433	243,848
SP3.3 Social Welfare and Community Development	0	0	0	265,359	267,436	268,012
21 Compensation of employees [GFS]	0	0	0	207,681	209,758	209,758
211 Wages and salaries [GFS]	0	0	0	207,681	209,758	209,758
21110 Established Position	0	0	0	207,681	209,758	209,758
22 Use of goods and services	0	0	0	12,678	12,678	12,805
221 Use of goods and services	0	0	0	12,678	12,678	12,805
22101 Materials - Office Supplies	0	0	0	12,678	12,678	12,805
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	869,110	874,823	877,801
SP4.1 Trade, Tourism and Industrial development	0	0	0	130,391	130,676	131,695

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	28,480	28,765	28,765
211 Wages and salaries [GFS]	0	0	0	28,480	28,765	28,765
21110 Established Position	0	0	0	28,480	28,765	28,765
22 Use of goods and services	0	0	0	51,911	51,911	52,430
221 Use of goods and services	0	0	0	51,911	51,911	52,430
22101 Materials - Office Supplies	0	0	0	16,910	16,910	17,079
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	738,719	744,147	746,106
21 Compensation of employees [GFS]	0	0	0	542,762	548,190	548,190
211 Wages and salaries [GFS]	0	0	0	542,762	548,190	548,190
21110 Established Position	0	0	0	542,762	548,190	548,190
22 Use of goods and services	0	0	0	26,893	26,893	27,162
221 Use of goods and services	0	0	0	26,893	26,893	27,162
22101 Materials - Office Supplies	0	0	0	26,893	26,893	27,162
26 Grants	0	0	0	89,064	89,064	89,955
263 To other general government units	0	0	0	89,064	89,064	89,955
26321 Capital Transfers	0	0	0	89,064	89,064	89,955
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	407,176	408,200	411,248
SP5.1 Disaster prevention and Management	0	0	0	129,835	129,835	131,133
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	109,835	109,835	110,933
311 Fixed assets	0	0	0	109,835	109,835	110,933
31113 Other structures	0	0	0	109,835	109,835	110,933
SP5.2 Natural Resource Conservation	0	0	0	277,342	278,365	280,115
21 Compensation of employees [GFS]	0	0	0	102,342	103,365	103,365
211 Wages and salaries [GFS]	0	0	0	102,342	103,365	103,365
21110 Established Position	0	0	0	102,342	103,365	103,365

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	123,000	123,000	124,230
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	7,068,037	7,087,436	7,138,717

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Asante Akim South District - Jiesoo Management and Administration	1,889,917	2,015,866	1,661,137	5,566,921	50,000	465,000	70,000	60,500	0	0	0	0	210,477	665,639	896,116	7,068,037
Central Administration	812,904	713,817	20,000	1,546,722	50,000	353,500	70,000	473,500	0	0	0	0	81,413	20,000	10,143	2,121,635
Administration (Assembly Office)	685,976	713,817	20,000	1,419,793	50,000	353,500	70,000	473,500	0	0	0	0	81,413	20,000	10,143	1,994,706
Health	126,929	0	0	126,929	0	0	0	0	0	0	0	0	0	0	0	126,929
Environmental Health Unit	126,929	0	0	126,929	0	0	0	0	0	0	0	0	0	0	0	126,929
Infrastructure Delivery and Management	195,747	429,353	70,000	695,101	0	81,500	0	81,500	0	0	0	0	40,000	60,000	100,000	876,601
Physical Planning	28,653	33,067	0	61,720	0	0	0	0	0	0	0	0	0	0	0	61,720
Town and Country Planning	28,653	33,067	0	61,720	0	0	0	0	0	0	0	0	0	0	0	61,720
Works	167,094	396,287	70,000	633,381	0	81,500	0	81,500	0	0	0	0	40,000	60,000	100,000	814,881
Public Works	167,094	396,287	70,000	633,381	0	81,500	0	81,500	0	0	0	0	40,000	60,000	100,000	814,881
Social Services Delivery	207,681	618,892	1,316,303	2,187,676	0	0	0	0	0	0	0	0	0	665,639	606,639	2,793,515
Education, Youth and Sports	0	520,075	1,119,869	1,639,944	0	0	0	0	0	0	0	0	0	665,639	606,639	2,245,983
Education	0	520,075	1,119,869	1,639,944	0	0	0	0	0	0	0	0	0	605,639	605,639	2,245,983
Health	0	41,140	241,433	282,573	0	0	0	0	0	0	0	0	0	0	0	282,573
Hospital services	0	41,140	241,433	282,573	0	0	0	0	0	0	0	0	0	0	0	282,573
Social Welfare & Community Development	207,681	57,678	0	265,359	0	0	0	0	0	0	0	0	0	0	0	265,359
Social Welfare	80,862	57,678	0	138,540	0	0	0	0	0	0	0	0	0	0	0	138,540
Community Development	126,819	0	0	126,819	0	0	0	0	0	0	0	0	0	0	0	126,819
Economic Development	571,243	108,303	100,000	780,046	0	0	0	0	0	0	0	0	89,064	0	89,064	869,110
Agriculture	542,762	26,893	80,000	649,655	0	0	0	0	0	0	0	0	89,064	0	89,064	738,719
Trade, Industry and Tourism	28,480	81,911	20,000	130,391	0	0	0	0	0	0	0	0	89,064	0	89,064	738,719
Office of Departmental Head	28,480	81,911	20,000	130,391	0	0	0	0	0	0	0	0	0	0	0	130,391
Environmental and Sanitation Management	102,342	145,000	109,835	357,176	0	50,000	0	50,000	0	0	0	0	0	0	0	407,176
Health	102,342	135,000	0	237,342	0	50,000	0	50,000	0	0	0	0	0	0	0	277,342
Environmental Health Unit	102,342	125,000	0	227,342	0	50,000	0	50,000	0	0	0	0	0	0	0	277,342

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	20,000	109,835	129,835	0	0	0	0	0	0	0	0	0	0	0	129,835
	0	20,000	109,835	129,835	0	0	0	0	0	0	0	0	0	0	0	129,835

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 718,842
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Compensation of employees [GFS]	685,976
Objective	000000	Compensation of Employees		685,976
Program	91001	Management and Administration		685,976
Sub-Program	91001001	SP1.1: General Administration		685,976
Operation	000000		0.0 0.0 0.0	685,976

Wages and salaries [GFS]		685,976
2111001	Established Post	685,976

			Use of goods and services	32,866
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		32,866
Program	91001	Management and Administration		32,866
Sub-Program	91001001	SP1.1: General Administration		32,866
Operation	825876	Media Relations	1.0 1.0 1.0	32,866

Use of goods and services		32,866
2210105	Drugs	32,866

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 473,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Compensation of employees [GFS]	50,000
Objective	000000	Compensation of Employees		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	000000		0.0 0.0 0.0	50,000

Wages and salaries [GFS]		50,000
2111102	Monthly paid and casual labour	50,000

			Use of goods and services	313,500
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		313,500
Program	91001	Management and Administration		313,500
Sub-Program	91001001	SP1.1: General Administration		220,500
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	220,500

Use of goods and services		220,500		
2210101	Printed Material and Stationery	30,000		
2210103	Refreshment Items	15,000		
2210113	Feeding Cost	14,000		
2210204	Postal Charges	500		
2210404	Hotel Accommodations	4,000		
2210502	Maintenance and Repairs - Official Vehicles	30,000		
2210503	Fuel and Lubricants - Official Vehicles	80,000		
2210509	Other Travel and Transportation	15,000		
2210510	Other Night allowances	20,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000		
2210803	Other Consultancy Expenses	2,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	93,000	
Operation	825806	Revenue Collection	1.0 1.0 1.0	93,000

Use of goods and services		93,000
2210122	Value Books	3,000
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees	5,000
2210904	Substructure Allowances	45,000
2211203	Emergency Works	30,000

			Social benefits [GFS]	30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	30,000

Employer social benefits		30,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2731102 Staff Welfare Expenses		30,000
Other expense		10,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting	10,000
Program	91001 Management and Administration	10,000
Sub-Program	91001001 SP1.1: General Administration	10,000
Operation	825814 Internal management of the organisation 1.0 1.0 1.0	10,000
Miscellaneous other expense		10,000
2821009 Donations		10,000
Non Financial Assets		70,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001001 SP1.1: General Administration	70,000
Project	825819 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	70,000
Fixed assets		70,000
3111206 Slaughter House		70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01 Government of Ghana Sector			Total By Fund Source 700,951	
Fund Type/Source	12603 DACF ASSEMBLY				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2580101001 Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0609100 Asante Akim South - Juaso				
		Use of goods and services		568,672	
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting			568,672	
Program	91001 Management and Administration			568,672	
Sub-Program	91001001 SP1.1: General Administration			148,277	
Operation	825814 Internal management of the organisation 1.0 1.0 1.0			148,277	
Use of goods and services				148,277	
2210102 Office Facilities, Supplies and Accessories				10,000	
2210103 Refreshment Items				90,277	
2210114 Rations				15,000	
2210509 Other Travel and Transportation				10,000	
2210711 Public Education and Sensitization				10,000	
2210801 Local Consultants Fees				3,000	
2210910 Trade Promotion / Publicity				10,000	
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization			331,395	
Operation	825806 Revenue Collection 1.0 1.0 1.0			331,395	
Use of goods and services				331,395	
2210102 Office Facilities, Supplies and Accessories				20,000	
2211203 Emergency Works				311,395	
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination			65,000	
Operation	825802 Budget Preparation 1.0 1.0 1.0			15,000	
Use of goods and services				15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000	
Operation	825805 Planning and Policy Formulation 1.0 1.0 1.0			50,000	
Use of goods and services				50,000	
2210102 Office Facilities, Supplies and Accessories				40,000	
2211103 Audit Fees				10,000	
Sub-Program	91001005 SP1.5: Human Resource Management			24,000	
Operation	825803 Manpower Skills Development 1.0 1.0 1.0			24,000	
Use of goods and services				24,000	
2210102 Office Facilities, Supplies and Accessories				2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,000	
				Subsidies	
				5,000	
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting			5,000	
Program	91001 Management and Administration			5,000	
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization			5,000	
Operation	825806 Revenue Collection 1.0 1.0 1.0			5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	432,796
Function Code	70980	Education n.e.c		
Organisation	2580302000	Asante Akim South District - Juaso_Education, Youth and Sports_Education_		
Location Code	0609100	Asante Akim South - Juaso		
Grants				432,796
Objective	090104	Promote sustainable and efficient management of education service delivery		432,796
Program	91003	Social Services Delivery		432,796
Sub-Program	91003001	SP3.1 Education and Youth Development		432,796
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	432,796
To other general government units				432,796
2632102 MP's capital development projects				432,796

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,207,148
Function Code	70980	Education n.e.c		
Organisation	2580302000	Asante Akim South District - Juaso_Education, Youth and Sports_Education_		
Location Code	0609100	Asante Akim South - Juaso		
Use of goods and services				25,000
Objective	090104	Promote sustainable and efficient management of education service delivery		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				5,000
2210701 Training Materials				20,000
Other expense				62,279
Objective	090104	Promote sustainable and efficient management of education service delivery		62,279
Program	91003	Social Services Delivery		62,279
Sub-Program	91003001	SP3.1 Education and Youth Development		62,279
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	62,279
Miscellaneous other expense				62,279
2821019 Scholarship and Bursaries				62,279
Non Financial Assets				1,119,869
Objective	090104	Promote sustainable and efficient management of education service delivery		1,119,869
Program	91003	Social Services Delivery		1,119,869
Sub-Program	91003001	SP3.1 Education and Youth Development		1,119,869
Project	825819	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,119,869
Fixed assets				1,119,869
3111205 School Buildings				1,119,869

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	605,639
Function Code	70980	Education n.e.c		
Organisation	2580302000	Asante Akim South District - Juaso_Education, Youth and Sports_Education		
Location Code	0609100	Asante Akim South - Juaso		
Non Financial Assets				605,639
Objective	090104	Promote sustainable and efficient management of education service delivery		605,639
Program	91003	Social Services Delivery		605,639
Sub-Program	91003001	SP3.1 Education and Youth Development		605,639
Project	825819	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	605,639
Fixed assets				605,639
3111205 School Buildings				588,669
3113108 Furniture and Fittings				16,970
Total Cost Centre				2,245,583

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	229,270
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Compensation of employees [GFS]				229,270
Objective	000000	Compensation of Employees		229,270
Program	91001	Management and Administration		126,929
Sub-Program	91001001	SP1.1: General Administration		126,929
Operation	000000		0.0 0.0 0.0	126,929
Wages and salaries [GFS]				126,929
2111001 Established Post				126,929
Program	91005	Environmental and Sanitation Management		102,342
Sub-Program	91005002	SP5.2 Natural Resource Conservation		102,342
Operation	000000		0.0 0.0 0.0	102,342
Wages and salaries [GFS]				102,342
2111001 Established Post				102,342
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Use of goods and services				50,000
Objective	100120	Prevent environmental pollution		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				40,000
2210205 Sanitation Charges				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 125,000
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	
Use of goods and services			125,000
Objective	100120	Prevent environmental pollution	125,000
Program	91005	Environmental and Sanitation Management	125,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	125,000
Operation	825814	Internal management of the organisation	125,000
Use of goods and services			125,000
2210205 Sanitation Charges			113,000
2210606 Maintenance of General Equipment			10,000
2210711 Public Education and Sensitization			2,000
Total Cost Centre			404,270

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 282,573
Function Code	70731	General hospital services (IS)	
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	
Use of goods and services			41,140
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	41,140
Program	91003	Social Services Delivery	41,140
Sub-Program	91003002	SP3.2 Health Delivery	41,140
Operation	825814	Internal management of the organisation	41,140
Use of goods and services			41,140
2210104 Medical Supplies			41,140
Non Financial Assets			241,433
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	241,433
Program	91003	Social Services Delivery	241,433
Sub-Program	91003002	SP3.2 Health Delivery	241,433
Project	825819	Acquisition of Immovable and Movable Assets	241,433
Fixed assets			241,433
3111207 Health Centres			241,433
Total Cost Centre			282,573

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 569,655
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Compensation of employees [GFS]			542,762
Objective	000000	Compensation of Employees	542,762
Program	91004	Economic Development	542,762
Sub-Program	91004002	SP4.2 Agricultural Development	542,762
Operation	000000	0.0 0.0 0.0	542,762

Wages and salaries [GFS]			542,762
2111001 Established Post			542,762

			Amount (GH¢)
Use of goods and services			26,893
Objective	082202	Strengthen processes towards achieving food sovereignty	26,893
Program	91004	Economic Development	26,893
Sub-Program	91004002	SP4.2 Agricultural Development	26,893
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	26,893

Use of goods and services			26,893
2210102 Office Facilities, Supplies and Accessories			26,893

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Non Financial Assets			80,000
Objective	082202	Strengthen processes towards achieving food sovereignty	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004002	SP4.2 Agricultural Development	80,000
Project	825819	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	80,000

Fixed assets			80,000
3112215 Agriculture Facilities			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 89,064
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Grants			89,064
Objective	082202	Strengthen processes towards achieving food sovereignty	89,064
Program	91004	Economic Development	89,064
Sub-Program	91004002	SP4.2 Agricultural Development	89,064
Operation	825810	Food Security 1.0 1.0 1.0	89,064

To other general government units			89,064
2632106 Donor Support Capital Project			89,064

Total Cost Centre			738,719
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 59,720
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2580702001	Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Compensation of employees [GFS]			28,653
Objective	000000	Compensation of Employees	28,653
Program	91002	Infrastructure Delivery and Management	28,653
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	28,653
Operation	000000	0.0 0.0 0.0	28,653

Wages and salaries [GFS]			28,653
2111001	Established Post		28,653

			Amount (GH¢)
Use of goods and services			31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	31,067
Program	91002	Infrastructure Delivery and Management	31,067
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	31,067
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	31,067

Use of goods and services			31,067
2211201	Field Operations		31,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2580702001	Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Use of goods and services			2,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		2,000

Total Cost Centre 61,720

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 93,540
Function Code	71040	Family and children	
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Compensation of employees [GFS]			80,862
Objective	000000	Compensation of Employees	80,862
Program	91003	Social Services Delivery	80,862
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	80,862
Operation	000000	0.0 0.0 0.0	80,862

Wages and salaries [GFS]			80,862
2111001	Established Post		80,862

			Amount (GH¢)
Use of goods and services			12,678
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	12,678
Program	91003	Social Services Delivery	12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,678
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	12,678

Use of goods and services			12,678
2210102	Office Facilities, Supplies and Accessories		12,678

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Grants				40,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	40,000
To other general government units				40,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				40,000
Other expense				5,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821021 Grants to Households				5,000
Total Cost Centre				138,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	126,819
Function Code	70620	Community Development		
Organisation	2580803001	Asante Akim South District - Juaso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Compensation of employees [GFS]				126,819
Objective	000000	Compensation of Employees		126,819
Program	91003	Social Services Delivery		126,819
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		126,819
Operation	000000		0.0 0.0 0.0	126,819
Wages and salaries [GFS]				126,819
2111001 Established Post				126,819
Total Cost Centre				126,819

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 193,845
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Compensation of employees [GFS]			167,094
Objective	000000	Compensation of Employees	167,094
Program	91002	Infrastructure Delivery and Management	167,094
Sub-Program	91002002	SP2.2 Infrastructure Development	167,094
Operation	000000	0.0 0.0 0.0	167,094

Wages and salaries [GFS]			167,094
2111001 Established Post			167,094

			Amount (GH¢)
Use of goods and services			26,750
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	26,750
Program	91002	Infrastructure Delivery and Management	26,750
Sub-Program	91002002	SP2.2 Infrastructure Development	26,750
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	26,750

Use of goods and services			26,750
2210102 Office Facilities, Supplies and Accessories			26,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 81,500
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Use of goods and services			81,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	81,500
Program	91002	Infrastructure Delivery and Management	81,500
Sub-Program	91002002	SP2.2 Infrastructure Development	81,500
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	81,500

Use of goods and services			81,500
2210201 Electricity charges			30,000
2210202 Water			5,000
2210203 Telecommunications			1,500
2210502 Maintenance and Repairs - Official Vehicles			35,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210606 Maintenance of General Equipment			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 439,536
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	

			Amount (GH¢)
Use of goods and services			369,536
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	369,536
Program	91002	Infrastructure Delivery and Management	369,536
Sub-Program	91002002	SP2.2 Infrastructure Development	369,536
Operation	825814	Internal management of the organisation 1.0 1.0 1.0	349,536

Use of goods and services			349,536
2210102 Office Facilities, Supplies and Accessories			20,000
2210107 Electrical Accessories			51,296
2210108 Construction Material			155,698
2210401 Office Accommodations			40,000
2210402 Residential Accommodations			42,542
2210604 Maintenance of Furniture and Fixtures			20,000
2210623 Maintenance of Office Equipment			20,000
Operation	825816	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			20,000

			Amount (GH¢)
Non Financial Assets			70,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	825819	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	70,000

Fixed assets			70,000
3111308 Feeder Roads			50,000
3112211 Office Equipment			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	
Use of goods and services			40,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Operation	825814	Internal management of the organisation	40,000
		1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210102 Office Facilities, Supplies and Accessories			40,000
Non Financial Assets			60,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	825819	Acquisition of Immovable and Movable Assets	60,000
		1.0 1.0 1.0	60,000
Fixed assets			60,000
3111304 Markets			20,000
3111308 Feeder Roads			30,000
3112208 Computers and Accessories			10,000
Total Cost Centre			814,881

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,480
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2581101001	Asante Akim South District - Juaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0609100	Asante Akim South - Juaso	
Compensation of employees [GFS]			28,480
Objective	000000	Compensation of Employees	28,480
Program	91004	Economic Development	28,480
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	28,480
Operation	000000		28,480
		0.0 0.0 0.0	28,480
Wages and salaries [GFS]			28,480
2111001 Established Post			28,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	101,911
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581101001	Asante Akim South District - Juaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Use of goods and services				51,911
Objective	100106	Develop adequate skilled human resource base		51,911
Program	91004	Economic Development		51,911
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		51,911
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	51,911
Use of goods and services				51,911
2210103 Refreshment Items				16,910
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210910 Trade Promotion / Publicity				25,000
Other expense				30,000
Objective	100106	Develop adequate skilled human resource base		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Non Financial Assets				20,000
Objective	100106	Develop adequate skilled human resource base		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	825819	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111204 Office Buildings				20,000
Total Cost Centre				130,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	129,835
Function Code	70360	Public order and safety n.e.c		
Organisation	2581500001	Asante Akim South District - Juaso_Disaster Prevention_Ashanti		
Location Code	0609100	Asante Akim South - Juaso		
Use of goods and services				5,000
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				15,000
Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	825814	Internal management of the organisation	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Non Financial Assets				109,835
Objective	100129	Promote effective disaster prevention and mitigation		109,835
Program	91005	Environmental and Sanitation Management		109,835
Sub-Program	91005001	SP5.1 Disaster prevention and Management		109,835
Project	825819	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	109,835
Fixed assets				109,835
3111303 Toilets				109,835
Total Cost Centre				129,835
Total Vote				7,068,037

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I	G	F	STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service					Capex	Total GOG	Capex	Goods/Service	Capex	ABFA		Others
Asante Akim South District - Juaso	1,889,917	2,015,866	5,865,821	50,000	485,000	70,000	685,000	0	0	0	210,477	685,639	895,116	7,068,037
Management and Administration	812,904	713,917	20,000	50,000	353,500	70,000	473,500	0	0	0	81,413	20,000	10,143	2,121,635
SP1.1: General Administration	812,904	283,422	20,000	50,000	260,500	70,000	360,500	0	0	0	40,000	20,000	60,000	1,596,827
SP1.2: Finance and Revenue Mobilization	0	336,395	0	0	93,000	0	93,000	0	0	0	10,000	0	10,000	439,395
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	0	24,000	0	24,000	0	0	0	0	0	0	31,413	0	31,413	55,413
Infrastructure Delivery and Management	195,747	429,353	70,000	695,101	81,500	0	81,500	0	0	0	40,000	60,000	100,000	876,601
SP2.1 Physical and Spatial Planning	28,653	33,667	0	61,729	0	0	0	0	0	0	0	0	0	61,729
SP2.2 Infrastructure Development	167,094	396,267	70,000	633,381	81,500	0	81,500	0	0	0	40,000	60,000	100,000	814,851
Social Services Delivery	207,681	618,892	1,361,303	2,187,676	0	0	0	0	0	0	605,639	605,639	605,639	2,793,515
SP3.1 Education and Youth Development	0	520,075	1,119,869	1,639,944	0	0	0	0	0	0	605,639	605,639	605,639	2,245,593
SP3.2 Health Delivery	0	41,140	241,433	282,573	0	0	0	0	0	0	0	0	0	282,573
SP3.3 Social Welfare and Community Development	207,681	57,678	0	265,359	0	0	0	0	0	0	0	0	0	265,359
Economic Development	571,243	108,803	100,000	780,046	0	0	0	0	0	0	89,064	0	89,064	869,110
SP4.1 Trade, Tourism and Industrial development	28,480	81,311	20,000	130,391	0	0	0	0	0	0	0	0	0	130,391
SP4.2 Agricultural Development	542,762	26,893	80,000	649,655	0	0	0	0	0	0	89,064	0	89,064	738,719
Environmental and Sanitation Management	102,342	145,000	109,835	357,176	0	50,000	0	50,000	0	0	0	0	0	407,176
SP5.1 Disaster prevention and Management	0	20,000	109,835	129,835	0	0	0	0	0	0	0	0	0	129,835
SP5.2 Natural Resource Conservation	102,342	125,000	0	227,342	0	50,000	0	50,000	0	0	0	0	0	277,342

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	2,416,776	2,416,776	2,440,944
Management and Administration	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	130,000	130,000	131,300
Acquisition of Immovable and Movable Assets	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	1,966,942	1,966,942	1,986,611
Acquisition of Immovable and Movable Assets	0	0	0	1,725,508	1,725,508	1,742,763
Acquisition of Immovable and Movable Assets	0	0	0	241,433	241,433	243,848
Economic Development	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	109,835	109,835	110,933
Acquisition of Immovable and Movable Assets	0	0	0	109,835	109,835	110,933
Grand Total	0	0	0	2,416,776	2,416,776	2,440,944