



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**BOSOME FREHO DISTRICT ASSEMBLY**

I forward herewith, the 2020 Programme Based Composite Budget of the Bosome Freho District Assembly for your information and necessary action.

The selected operations and projects contained in this budget are in line with the District's Medium Term Development Plan (MTDP 2018-2021) as well as the 2020 Annual Action Plan of the Assembly.

Thank you.

**DISTRICT CHIEF EXECUTIVE  
(HON. YAW DANSO)**

THE HON. MINISTER  
MINISTRY OF FINANCE  
ACCRA

cc: The Hon. Minister  
Ministry of Local Government and Rural  
Development  
**Accra**

The Hon. Minister  
Ashanti Regional Coordinating Council  
**Kumasi**

The Chairman  
National Development Planning Commission  
**Accra**

The Head of Service  
Office of the Head Local Government Service  
**Accra**

The Hon. Presiding Member  
Bosome Freho District Assembly, Asiw

**APPROVAL STATEMENT**

This Program Based Budget of the Bosome Freho District Assembly for the 2020 financial year was approved by the General Assembly at an ordinary meeting held on Monday 16<sup>th</sup> September 2019 at the District Assembly Hall, Asiswa.

.....  
MR. FRANCIS KORLETEY  
**Ag. DISTRICT COORDINATING DIRECTOR**

.....  
HON. PATRICK KWAKU FRIMPONG  
**PRESIDING MEMBER**

.....  
HON. YAW DANSO  
**DISTRICT CHIEF EXECUTIVE**

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## PART A: INTRODUCTION

### ESTABLISHMENT OF DISTRICT

The Bosome Freho District is one (1) of the administrative districts in the Ashanti Region. It was carved out of Amansie East District now Bekwai Municipal Assembly. The district has about eighty-five (85) communities, which have been delineated into twenty-one (21) Electoral Areas and one (1) constituency.

### LOCATION

It is located in the south-eastern part of the Ashanti Region of Ghana between Latitude 6° 00'N and 6° 26' N and Longitudes 1° 00' W and 1°30' W. The District is estimated to have a land area of about 630 sq. km. The District shares boundaries with the Bekwai Municipal to the West, Bosomtwi District and Ejisu-Juaben Municipal to the North, Adansi South and Akyimansa Districts to the South and Asante-Akim South to the Northeast. Major settlements in the District are Asiwa, Anyanso, Freso, Abosamsso, Nsuaem, Tebeso I & II, Anyinase and Nsuta.

### POPULATION STRUCTURE

The 2010 Population and Housing Census put the district population at **60,397** with an annual growth rate of 2%. About 2.9% of the population is estimated to have some form of physical disability.

Based on 2010 census the projected population for 2020 is **70,877**, this represent **1.3%** of the total population of Ashanti Region.

*Source: Population and Housing Census Reports, 2010*

### Age-Sex Structure

The sex structure of the district indicates **49.2%** for males and **51.8%** for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicted that there were **48.3%** males and **51.7%** females. By implication, policies must be in place to increase women participation in development.

Table 1 : Age and sex Composition

TABLE 1.2: AGE AND SEX COMPOSITION			
Age Group	Male	Female	Total
0-14	8,688	8,116	16,782
15-64	14,549	15,277	29,826
65+	6,516	7,251	13,767
<b>TOTAL</b>	<b>29,753</b>	<b>30,644</b>	<b>60,397</b>

*Source: DPCU Construct 2019*

## DISTRICT ECONOMY

### AGRICULTURE

Bosome Freho is mainly an agrarian economy with the majority of population in Cocoa farming.

Agriculture employs about 71.2 percent of the labour force. Services employs 20 percent and the remaining 8.8 percent is in the industry sector. 43,000 out of our District population are engaged in farming. Out of which 22,500 are Males and 20,500 are Females

The major food crops produced in the district are Cassava, Plantain, Maize, Rice, Cabbage Garden Eggs and Pepper among others. Rice and Cabbage farming are recently gaining popularity as a non-traditional cash crop, and its being used to promote vegetable and rice farming mostly along the slopes of the Bosomtwi ranges and Nsuta.

### INDUSTRY/ SERVICE

Processing is gaining grounds in recent times with palm oil production at Freso, Gari processing at Semdadieso, Alhajikrom and Amomorso and Rice production at Asiwa, Anyanso, Freso, Anyinase, Korkyikrom, Nsuta & Nyamebekyere.

Services sector incorporate Banking and Financial Institutions, Hotels/Guests House and other Trading activities by artisans and Market stores.

## ROADS

Road transportation is the dominant network in the district. The District has a total Road network 203.96 kilometres. A total of 161.29km representing 79.08% of the road network are Semi-engineered, whilst 42.67 km representing 20.92% are engineered roads. A large proportion of the road network in the District is not tarred.

Transportation service is not well developed. Besides major roads like Bomfa-Achiase-Asiwa, Abosamsso-Freso-Tebesoo and Abosamsso-Nsuaem which are plied by commercial vehicles, all other routes are not plied by commercial vehicles and limits easy movement of people and goods to and from other parts of the District.

## EDUCATION

The Bosome Freho District has a total number of 235 schools both privately and publicly owned as depicted by the table below:

Table 2 : Educational Facilities

NO. OF SCHOOLS FOR 2018/2019 ACADEMIC YEAR			
SCHOOL	PUBLIC	PRIVATE	TOTAL
CRECHE/NURSERY	16	16	32
K.G.	61	16	77
PRIMARY	61	16	77
JHS	43	3	46
SHTS	1	0	1
NVTI	2	0	2
<b>TOTAL</b>	<b>184</b>	<b>51</b>	<b>235</b>

Table 3 : Gender Enrolment

GENDER ENROLMENT FOR 2018/2019 ACADEMIC YEAR						
LEVEL	PRIVATE ENROLMENT			PUBLIC ENROLMENT		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
CRECHE/ NURSERY	138	112	250	0	0	0
K.G.	325	339	664	2874	2847	5721

PRIMARY	456	404	860	5636	4822	10458
JHS	59	46	105	1913	1516	3429
<b>TOTAL</b>	<b>978</b>	<b>901</b>	<b>1,879</b>	<b>10,423</b>	<b>9,185</b>	<b>19,608</b>

Source: GES Bosome Freho, 2017/2018

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a low competition emanating from the private sector in terms of provision of education.

## TEACHER-STUDENT RATIO

Teacher – Pupil Ratio - 1:24

Teacher –Students Ratio - 1:21

The ratios show that Teachers are available in the District but more is required.

## HEALTH

There is no Hospital in the District, Health care delivery is provided by 2 health centres, 15 CHPS compounds and 1 CHAG Clinic. Currently, there is no doctor in the District but health care is provided by 2 Physician Assistants operating at Asiwa and Dunkura health centres. The table below depict Doctor/PA/Nurse Patient Ratio and staff strength.

Table 4: Doctor/PA/Nurse Patient Ratio and staff strength

DOCTOR/ PA/ NURSE PATIENT RATIO	
Doctor	1 : 70,877
Physician Assistant	1 : 35,439
Nurse	1 : 6,82
STAFF STRENGTH	
Total Staff Strength	155

## WATER AND SANITATION

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district are boreholes mostly provided by the District Assembly. In all there are a total of 294 functional boreholes in the District. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

In terms of solid waste, there are collection points in all the communities who do not have permanent engineered final disposal site. The Assembly has secured one permanent final disposal site for the district.

#### ELECTRICITY COVERAGE

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, communities like Kwakumensahkrom, Efumyaw, Simidadiaso, Besease, Ahwiaso, and Tweappiase are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities and others within the 2018-2021 Medium Term Plan.

#### VISION

To be an excellent facilitator of sustainable local level development.

#### KEY ISSUES & CHALLENGES

From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are to be addressed.

- Limited viable market for farm produce from the farming communities.
- Poor roads network
- Post-harvest loses
- Over dependence on rain-fed agriculture
- Inadequate educational infrastructure
- Inadequate health facilities
- Low revenue generation
- Inadequate supply of portable water

*Source: District Planning Coordinating Unit 2019*

#### SUMMARY OF KEY ACHIEVEMENTS IN 2019

Despite the numerous challenges the district faces, a lot have been achieved in 2019. The achievements are as follows;

1. The educational facilities in the district though inadequate, the district has been able to chalk successes in the educational sector as the 14 best District in the 2017/2018 BECE placement analysis in Ashanti Region
2. Completion of Freboye CHP Compound



3. Completion of 3 Unit Classroom Block at Amormorso





4. Completion of 3 Unit Classroom Block at Dajanso



5. Reshaping of Domba - Ankaase Road



6. Reshaping of Amantubuom – Kokoben Road



7. Distribution of 120,000 Cocoa Seedlings to Farmers



**FINANCIAL PERFORMANCE**

**REVENUE PERFORMANCE**

*Table 5 : Revenue Performance – All sources*

1.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	248,786.00	249,754.74	258,525.00	200,368.28	258,000.00	93,852.77	36%
Compensation							
Transfer	1,288,147.00	1,674,546.04	1,635,115.00	1,625,194.53	1,178,889.91	669,685.78	57%
Goods and							
Services	45,367.34	45,715.77	36,742.23	55,275.74	76,632.44	-	0%
Transfer							

DACF	3,372,433.00	1,344,692.61	4,352,315.33	1,702,289.21	3,728,487.48	1,950,961.66	52%
School Feeding	1,526,200.00	-	1,565,114.00	-	-	-	0%
DDF	560,089.00	-	1,092,169.66	432,611.00	556,000.00	1,072,514.64	193%
Other Transfers(CIDA)	1,580,000.00	-	75,000.00	67,102.62	142,887.68	34,733.09	24%
<b>Total</b>	<b>8,621,022.34</b>	<b>3,314,709.16</b>	<b>9,014,981.22</b>	<b>4,082,841.38</b>	<b>5,940,897.51</b>	<b>3,821,747.94</b>	<b>64%</b>

Source: July, 2019 trail balance – Bosome Freho District Assembly

The table above illustrates the trend of revenue received from all the funding sources on behalf of the Bosome Freho District Assembly over a 3-year period (2017-2019). The Assembly budgeted for **GH¢8,621,022.34**, **GH¢9,014,981.22** and **GH¢5,940,897.51** for 2017, 2018 and 2019 financial years respectively. Total annual receipts amounted to **GH¢3,314,709.16**, **GH¢4,082,841.38** and **GH¢3,821,747.94** for 2017, 2018 and 2019 (September) respectively.

The 3-year trend analysis shows a steady increases in all the revenue sources. However, DACF Transfers for 2019(September) recorded the highest figures as depicted by the table above. School Feeding recorded nothing in 2017, 2018 and 2019 because of government policy to centralise disbursement at the Gender and Social Protection Ministry in Accra. DDF receipts over the 3-year period also recoded an increase with **0%** recording for 2017. The Bosome Freho Assembly, just like other Assemblies in the country depends heavily on Transfers from Central Government to provide public goods and services for its people, hence the **40%** (**GH¢2,620,647.44**) received so far out of the total budgeted amount (**GH¢4,984,009.38**) from Central Government has indeed impacted negatively on the Assembly's ability to deliver the much needed goods and services for its people.

Table 6 : Revenue Performance - IGF

1.2 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	40,942.00	9,675.00	40,000.00	21,172.00	34,000.00	6,060.00	18%
Fees	109,600.00	78,184.00	92,500.00	48,499.15	67,000.00	32,239.50	48%
Fines	3,574.00	11,393.00	5,000.00	7,348.00	9,000.00	1,100.00	12%
Licenses	32,830.00	37,497.63	48,725.00	78,515.65	61,800.00	20,213.56	33%
Land	44,000.00	24,110.00	53,300.00	32,120.48	49,200.00	22,196.00	39%
Rent	13,040.00	10,480.00	12,000.00	12,713.00	37,000.00	12,043.71	87%
Miscellaneous	4,800.00	78,415.12	7,000.00	-	-	-	0%
<b>Total</b>	<b>248,786.00</b>	<b>249,754.75</b>	<b>258,525.00</b>	<b>200,368.28</b>	<b>258,000.00</b>	<b>93,852.77</b>	<b>36%</b>

Source: Composite budget performance report, 2019

From table 1.2, as at 30<sup>th</sup> September, 2019, the Assembly had mobilized internally, an amount of **Ninety-Three Thousand, Eight Hundred and Fifty-Two Ghana Cedis, Seventy-Seven Pesewas (GH¢93,852.77)** representing **36%** of total budgeted internally generated revenue (**GH¢258,000.00**).

Growth in local revenue generation over the 3-year period with respect to the first 9 months of 2019 has shown reduction in revenue. The Assembly fall short of (**GH¢99,647.23**) representing **36%** going by the 9 months calculation of total IGF budgeted revenue of (**GH¢193,500**).



## EXPENDITURE PERFORMANCE

Table 7 : Expenditure Performance - GOG

1.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,288,147.00	1,674,546.04	1,635,115.00	1,591,516.27	1,178,889.91	669,685.78	57%
Goods and Services	45,345.00	43,500.00	54,618.23	55,275.74	76,632.44	-	0%
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>1,333,492.00</b>	<b>1,718,046.04</b>	<b>1,689,733.23</b>	<b>1,646,792.01</b>	<b>1,255,522.35</b>	<b>669,685.78</b>	<b>53%</b>

Source: Composite budget performance report, 2019

From table 1.3, GoG expenditure for the 3-year period shows a fluctuating trend for Compensation, Assets and Goods and Services.

Table 8 : Expenditure Performance - IGF

1.4 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	28,680.00	60,556.74	38,387.82	49,792.33	56,566.52	18,216.86	32%
Goods and Services	195,106.00	164,961.01	195,137.18	144,975.95	149,833.48	47,635.91	32%
Assets	25,000.00	15,500.00	25,000.00	5,600.00	51,600.00	25,000.00	48%
<b>Total</b>	<b>248,786.00</b>	<b>241,017.75</b>	<b>258,525.00</b>	<b>200,368.28</b>	<b>258,000.00</b>	<b>90,852.77</b>	<b>35%</b>

Source: Composite budget performance report, 2019

From table 1.4, IGF expenditure over the 3-year period has shown a decreasing trend. Total IGF expenditure increased from **241 Thousand Ghana Cedis** (approx.) in 2017 to **200 Thousand Ghana Cedis** (approx.) in 2018. As at 30<sup>th</sup> September, 2019, **35%** of total expenditure in 2019 had been incurred. Compensation over the 3-year period has been on a decreasing trend.

## **PART B: STRATEGIC OVERVIEW**

### **MTNDPF POLICY OBJECTIVES**

Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilize support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Program Based Budget of the Bosome Freho District Assembly for the 2020 Fiscal Year has been prepared from the 2020 Annual Action Plan lifted from the 2018-2021

DMTDP which is aligned to the Medium Term National Development Policy Framework (MTNDFP, 2018-2021) and Sustainable Development Goals (SDG's). The table below indicate the alignment of policy objective to SDG's.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Transparent and Accountable Governance	Strengthen domestic resource mobilisation	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	107,935.15
	Deepen political and administrative decentralisation	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		1,455,890.87
Enhancing Competitiveness in Ghana's Private Sector	Improve private sector productivity and competitiveness domestically and internationally	inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	1,237,737.72
	Achieve access to adequate and equitable sanitation and hygiene	Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all. Support and strengthen the participation of local communities in improving water and sanitation management	473,208.77
Infrastructure, Energy and Human Settlement Development	Reduce vulnerability to climate-related events and disasters	Take urgent action to combat climate change and its impacts	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	55,500.00

Bosome Fieho District | Composite Budget 21

Accelerated Agriculture modernization & Natural resource management	Enhance inclusive urbanization & capacity for settlement planning	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,452,492.28
	Double agric productivity & incomes of small-scale producers for value addition	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	1,030,277.44
Human Development, Productivity and Employment	Ensure free, equitable and quality education for all by 2030	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,040,289.01
	Achieve universal health coverage, including financial risk protection and access to quality health-care service	Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	363,875.94
	Implement appropriate Social Protection Sys. & measures	Achieve gender equality and empower all women and girls	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	304,253.15

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	Ensure that PWD enjoy all the benefits of Ghanaian citizenship	End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	200,000.00
<b>GRAND TOTAL</b>				<b>7,721,460.33</b>

## GOAL

To empower its citizens to participate in making decisions that affect their welfare and involve them in the governance processes in a decentralised democratic environment.

## CORE FUNCTIONS

Core functions of the Assembly are:

- To exercise political and administrative authority in the district
- To ensure overall development of the district
- To prepare and execute annual and medium term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the district.

Table 9 : Policy Outcome Indicators and Targets

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline				Latest status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Farmers capacity on new farming technologies enhanced	Farmers trained on the eradication of Fall Armyworm	2017	1598	2020	3000	2020	3500	2020	4500
	Farmers trained on the control of Diamond Back Moth on cabbage	2017	52	2018	60	2019	95	2020	200
Equitable access to education at all levels improved	Number of schools constructed	2017	5	2018	5	2019	8	2020	10
Health care delivery improved	Number of health facility constructed	2017	2	2018	3	2019	4	2020	4
Social Intervention Programmes through livelihood improved	Number of persons benefited from LEAP	2017	61	2018	79	2019	82	2020	100
	No. of PWDs assisted financially	2017	846	2018	859	2019	609	2020	1200

**REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019**

The key revenue sources of the Assembly are Property rates, fees from farm produce and stool lands etc. To improve upon the 2019 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization

strategies outlined in 2019. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to continue to assist in the collection of Revenue. Tax education would be intensified in the district to help create awareness. The Assembly would effectively supervise and monitor the operations of Commission Collectors. The revenue mobilization task force of the Assembly would be resourced to work to beef up revenue supervision and monitoring effort. The Assembly has the intensions of outsourcing some portions of its revenue items to private revenue mobilization institutions to help generate revenue for the Assembly.

It is expected that statutory funds such as the DACF, DDF, GOG transfers and other Donor supports would be released in time to enable the Assembly undertake its planned projects.

**Other approaches to be used in improving revenue collections are:**

- Continuous update of the district revenue data
- Organize revenue mobilization interactive meetings with revenue collectors
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2019 complete all ongoing projects and programs and also start substantially with new ones in major sectors such as Agric, Education and Health.

**OUTLOOK FOR 2020 REVENUE PROJECTIONS**

Table 10 : Revenue Projections -IGF

REVENUE PERFORMANCE IGF ONLY						
ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Rate	34,000.00	6,060.00	30,000.00	30,600.00	30,900.00	31,200.00

Land	49,200.00	22,196.00	25,000.00	25,500.00	25,750.00	26,000.00
Rent	37,000.00	12,043.71	50,300.00	51,306.00	51,809.00	52,312.00
Licenses	61,800.00	20,213.56	84,500.00	86,190.00	87,035.00	87,880.00
Fees	67,000.00	32,239.50	79,200.00	80,784.00	81,576.00	82,368.00
Fines	9,000.00	1,100.00	11,000.00	11,220.00	11,330.00	11,440.00
<b>Total</b>	<b>258,000.00</b>	<b>93,852.77</b>	<b>280,000.00</b>	<b>285,600.00</b>	<b>288,400.00</b>	<b>291,200.00</b>

## EXPENDITURE PROJECTION

Table 11 : Expenditure Projection

2020 EXPENDITURE PROJECTIONS						
Expenditure items	2019 budget	Actual as at July	2020	2021	2022	2023
<b>COMPENSATION</b>	1,235,456.43	687,902.64	1,467,368.60	1,496,715.97	1,541,617.45	1,603,282.15
<b>GOODS AND SERVICES</b>	2,327,481.83	1,057,273.91	2,575,753.35	2,627,268.42	2,706,086.47	2,814,329.93
<b>ASSETS</b>	2,377,959.25	1,243,900.02	3,678,238.38	3,751,803.15	3,864,357.24	4,018,931.53
<b>TOTAL</b>	<b>5,940,897.51</b>	<b>2,989,076.57</b>	<b>7,721,360.33</b>	<b>7,875,787.54</b>	<b>8,112,061.16</b>	<b>8,436,543.61</b>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to other programmes
- To ensure effective implementation of decentralization policies

#### 2. Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district. The Central Administration of the Assembly with support from the following Departments and Units will deliver the programme

- General Administration
- Finance and Revenue Mobilisation
- Planning, Budgeting and coordination (DPCU)
- Legislative Oversight
- Human Resource and Management Unit

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting and coordination, legislative oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan



- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the Programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 32, which consists of; 9 on IGF payroll, 23 on Assembly's GOG payroll and 2 on Controller and Accountant General's Department (GOG) payroll

The main challenge faced in the delivery of this programme is the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

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

- To effectively coordinate the activities of the departments of Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

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

The sub-programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 24: 9 on IGF payroll and 15 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

### 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.

Table 12 : Budget Results Statement - Administration

MANAGEMENT & ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th February each year	28/02/2017	15/02/2017	28/02/2017	26/02/2017	28/02/2018	28/02/2019	28/02/2020	28/02/2021
Annual Composite Budget prepared and approved	Approved by September	30/10/2017	03/10/2017	30/09/2019	16/09/2019	30/09/2020	30/09/2021	30/09/2022	30/09/2023

Annual Composite Action Plan Prepared	Annual Composite Action Plan prepared by	30/09/2017	30/09/2017	30/09/2018	20/09/2018	30/09/2019	30/09/2020	30/09/2021	20/09/2022
Quarterly Statutory meetings organized	Number of quarterly report prepared	4	4	4	2	4	4	4	4
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	4	4	2	4	4	4	4
Financial returns prepared and submitted on time	Annual Financial Statement submitted by	26th February, 2018	25th February, 2018	26th February, 2019	24th February, 2019	26th February, 2020	26th February, 2021	26th February, 2022	26th February, 2023
	Monthly Financial Returns submitted by	15th of every ensuing month	13th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month
Mid-Year Performance Review of Annual Composite Action Plan & Budget	Town Hall review meeting with stakeholders held	3	3	4	2	4	4	4	4

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

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

Operations	Projects
Internal management of the organisation	Procure Office Machine
Manpower and Skills development	Maintenance of Vehicles
Monitoring and Evaluation of programs	Contingency - for unplanned Projects
Procurement of office equipment and logistics	Furnishing of District Assembly Hall at Asiwa
	Furnishing of District Assembly Hall at Asiwa

Table 13: Main Operations and Projects

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

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

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

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

This sub-programme oversees the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is two (2) on Assembly's (GOG) payroll and two (2) on Controller and Accountant General's Department (GOG) payroll.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

### 3. Budget Sub-Programme Results Statement

The table below 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 District's estimate of future performance.

Table 14 : Budget Results Statement –Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year		
						2020	2021	2022	2023
Enhanced revenue mobilization	% of revenue targets set	100	100	100	100	100	100	100	100
Financial reports prepared	Number of Monthly financial reports	12	12	12	9	12	12	12	12
	Annual Financial Statement submitted by	26th February, 2018	25th February, 2018	26th February, 2019	24th February, 2019	26th February, 2020	26th February, 2021	26th February, 2022	26th February, 2023
Revenue awareness enhanced	No. of reports of awareness forum organized on revenue collection	2	2	2	2	2	2	2	2
	Number of monthly revenue	12	12	12	12	12	12	12	12

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

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

Table 15: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

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

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation

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

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2018-2021). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance reports

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 4: all on Assembly (GOG) payroll.

##### 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.

Table 16: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Coordinate and supervise the implementation of Physical Planning Schemes	Number of plans approved	4	3	15	6	25	30	35	40
	Number of planning schemes prepared	3	1	3	2	2	2	2	2

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

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

Table 17: Main Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

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

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

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

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub- programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1 on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DDF, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

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

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

Table 18 : Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	7	6	10	1	10	10	10	10
Staff welfare improved	Number of appraised staff	65	55	54	50	55	58	58	58
	Number of promoted staff	12	12	12	9	8	10	8	8
	Number of monthly E-payment voucher validated	12	12	12	9	12	12	12	12

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

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

Table 19 : Main Operations and Projects

Operations	Projects
Manpower and skills development	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

#### 2. Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are: Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 5; all on GOG Payroll

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government and interference from Nananom with respect to land acquisition and usage.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

#### 1. Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

#### 2. Budget Sub-Programme Description

The sub-programme basically focuses on operations on human settlement development to ensure that human activities in the district are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The sub-programme will be delivered by the Physical Planning with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the general public. The key operational challenges of this sub-programme are high cost of plan preparation which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements and inadequate budgetary allocations for operation of the department. The sub-programme will be delivered with one staff on Assembly (GOG) payroll.

### 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.

Table 20 : Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Indicative Year			
		Bug.	Act.	Bug.	Act.	2020	2021	2022	2023
Coordinate and supervise the implementation of Physical Planning Schemes	Number of plans approved	4	3	15	6	25	30	35	40
	Number of planning schemes prepared	3	1	3	2	2	2	2	2

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

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

Table 21 : Main Operations and Projects

Operations	Projects
Land use and Spatial planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB -PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

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

To promote resilient urban infrastructure development, maintenance and provision of basic services

To accelerate the provision of adequate, safe and affordable water

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

The programme seeks to facilitate the implementation of programs and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labor using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programs and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by four (4) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department

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

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

Table 22 : Budget Results Statement –Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Indicative Year			
		Bug.	Act.	Bug.	Act.	2020	2021	2022	2023
Coordinate and supervise the implementation of Physical Planning Schemes	Number of plans approved	4	3	15	6	25	30	35	40
	Number of planning schemes prepared	3	1	3	2	2	2	2	2
Community Development Initiatives	Number of community Initiated Projects and Programs funded/Support	20	20	20	18	22	24	22	22
Enhance Road maintenance	Number of KMs of Feeder roads maintained	15	20	20	15	30	35	40	45

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

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

Table 23 :Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 10 no. Boreholes
	Rural Electrification/ Procure Streetlights District wide
	Reshaping of Roads District-wide
	Renovation of office & Assembly Bungalows
	Construction of 1No. Semi-detached bungalow at Asiwa
	Construction of Court Building at Asiwa

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

#### 2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services. The Program will be delivered through the following departments:

- Education, Youth and Sports
- Health Delivery
- Social Welfare and Community Development

The program has three (3) sub-programs which includes; Education, Youth and Sports, Public and Environmental Health Services and management and Social Welfare and Community Services with key operations to:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme would be funded from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 9; all on Assembly's GOG payroll.

The main challenge is the non-release of GOG funds for the departments to run their office and also the delay in release of other funds (DACF and DDF)

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT**

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

- To ensure free, equitable and quality education for all levels (Basic and Secondary)

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

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

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

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

Table 24 : Budget Results Statement –Education and Youth Education

KG									
MAIN OUTPUT	OUTPUT INDICATOR	Past Years				Projections			
		2018		2019		Bud Yr.	Indi. Year		
		Bug.	Act.	Bug.	Act. (sept.)		2020	2021	2022
To Improve Access	Gross Enrolment Rate (GER)	147%	146%	146%	146%	144%	143%	142%	141%
	Net Enrolment Rate (NER)	93%	92%	94%	94%	95%	96%	97%	98%
	Completion Rate	94%	112%	110%	100%	110%	108%	106%	104%
	Pupil Classroom ratio	59:1	56:1	59:1	59:1	60:1	61:1	62:1	63:1
	Pupil Seat Ratio(PSR)	1:1	2:1	1:1	1:2	1:1	1:1	1:1	1:1
	Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	1.03	1.04	1.03	1.03	1.02	1.01	1.01
To Improve quality of Teaching & learning	Pupil Teacher Ratio		28:1	28:1	28:4	28:1	28:1	29:1	29:1
	Pupil Train Teacher Ratio		49:1	40:1	40:1	35:1	33:1	32:	31:1

Table 25 : Primary Education Data

PRIMARY									
MAIN OUTPUT	OUTPUT INDICATOR	Past Years				Projections			
		2018		2019		Bud Yr.	Indi. Year		
		Bug.	Act.	Bug.	Act. (sept.)		2020	2021	2022
To Improve Access	Gross Enrolment Rate (GER)	100%	100%	100%	100%	100%	100%	100%	100%
	Net Enrolment Rate (NER)	86%	86%	86%	86%	90%	96%	97%	98%
	Completion Rate	91%	89%	90%	90%	91%	92%	93%	95%
	Pupil Classroom ratio	59:1	33:1	34:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	2:1	2:1	2:1	2:2	2:1	2:1	2:1	2:1
Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	0.96	0.92	1.03	1.03	1.02	1.01	1.01	1.00
To Improve quality of Teaching & learning	Pupil Teacher Ratio	25:1	24:1	28:1	28:1	28:1	28:1	30:1	30:1
	Pupil Train Teacher Ratio	40:1	31:1	40:1	40:1	35:1	33:1	32:	31:1

Table 26 : JHS Education Data

JHS									
MAIN OUTPUT	OUTPUT INDICATOR	Past Years				Projections			
		2018		2019		Bud Yr.	Indi. Year		
		Bug.	Act.	Bug.	Act. (sept.)		2020	2021	2022
To Improve Access	Gross Enrolment Rate (GER)	67%	68%	72%	70%	73%	75%	77%	79%
	Net Enrolment Rate (NER)	38%	35%	37%	36%	40%	42%	44%	46%
	Completion Rate	62%	69%	70%	69%	75%	76%	78%	80%
	Pupil Classroom ratio	30:1	33:1	32:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	1:1	2:1	1:1	1:2	1:1	1:1	1:1	1:1
Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	0.96	0.90	0.94	0.94	0.95	0.96	0.97	0.99
To Improve quality of Teaching & learning	Pupil Teacher Ratio	10:1	9:1	15:1	15:1	16:1	17:1	18:1	19:1
	Pupil Train Teacher Ratio	15:1	10:1	15:1	15:1	16:1	18:1	18:1	19:1
	BECE pass rate	63%	67%	70%	70%	72%	75%	78%	80%
	WASSCE pass rate	81%	88%	90%	90%	93%	97%	99%	99%

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

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

Operations	Projects
Support to teaching and learning delivery	Fencing of Bosome Freho Sec. Tech. Sch. At Asiwa
Development of youth, sports and culture	Completion of 1No. 3-Unit Classroom Blk at Asiwa
	Construction of 1no. 6 unit classroom for Amantubuom
	Construction of 1no. 6 unit classroom for Nsueam II
	Construction of 1no. 6 unit classroom for Tebeso II
	Construction of 1no. 6 unit classroom for Bobiam
	Construction of 1No. 3-unit classroom block at Ohwimase
	Construction of 1No. 3-unit classroom block at Amormoso
	Construction of 1No. 3-unit classroom block at Dajanso

Table 27 : Main Operations and Projects



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 HEALTH DELIVERY**

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

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services
- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district

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

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in Bosome Freho. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce child and maternal mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

On Environmental Health and Sanitation, the sub program seeks to achieve the following;

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 4; all on Assembly's (GOG) payroll. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources. Beneficiaries will include; the Assembly, Ministry of Health, Ghana Health Service and the general public.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD, ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff), low skilled delivery and postnatal care, interference on duty, , lack of logistics like vehicle, motor bicycles and field cameras for area councils (to provide photo evidence for court).

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

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Department's estimate of future performance.

Table 28 : Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Indicative Year			
		Bug.	Act.	Bug.	Act.	2020	2021	2022	2023
Procure basic equipment for 10 CHPS zones/compounds	Proportion of functional CHPS zones/ compounds with basic equipment	85%	85%	85%	85%	100%	100%	100%	100%
Construct water supply system for 4 CHPS compounds and clinics (Anyanso, Duase, Freboye etc)	No. of Clinics with water supply system	8	8	8	9	10	11	12	13
Promote LLINs continuous distribution to pregnant women and children 18 months and above receiving MR2 antigen and ensuring utilization to prevent and control Malaria	No. of OPD cases due to confirmed malaria <5yrs	5783	2683	6783	4886	6000	5700	5500	5000
Provide PMTCT/HTC	% of preg. Women	38%	28%	48%	10%	50%	70%	90%	100%

services in Health Facilities	tested for HIV								
	% Population tested for HIV	0.25%	0.25%	0.25%	0.2	5%	10%	20%	30%
Provide ART services	% HIV+ preg. Women put on ART	100%	100%	100%	90%	100%	100%	100%	100%
	% HIV+ Population put on ART	100%	100%	100%	100%	100%	100%	100%	100%
Support to Immunization, and Maternal and Child health activities	BCG	59%	49%	69%	39%	90%	90%	90%	90%
	Penta3	69%	69%	69%	45%	90%	90%	90%	90%
	Measles 1	64%	54%	74%	40%	90%	90%	90%	90%
	Measles 2	53%	44%	64%	36%	90%	90%	90%	90%
	Antenatal care	54%	44%	56%	31%	90%	90%	90%	90%
	Skilled delivery and Family planning coverage	27%	17%	29%	19%	30%	35%	40%	50%
Disease prevention and control including active case search at the community level: AFP, YF, Diarrhoea/cholera, Leprosy, outbreaks, etc.	Non-polio AFP rate	3	3	3	1	2	2	2	2
	Diarrhoea and related cases, etc	2240	1140	2940	1408	2700	2500	2300	2000
Medical screening of health and other	Proportion of departmental	47%	37%	49%	10%	50%	70%	90%	100%

departmental officials in the district	staff screened								
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#### 4. Budget Sub-Programme Operations and Projects

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

Table 29 : Main Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria & MSHARP
Public Health Services	Maintenance of 3 Health Facilities at Asiwa, Nsuaem II and Dunkura
Procurement of office equipment and logistics	Procure Basic equipment for CHPS compound and Lab. District wide
	Completion of 1No. CHPS Compound at Freboye
	Construction of CHPS Compound at Domba

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.
- To empower the rural masses through skills deployment

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

The Sub Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programs; through writing of invitation letters and face to face interactions. The organizational units of the sub programme are Social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana The under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is Ten (10). However, out of the eleven staff, three are senior staff and eight

are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

### 3. Budget Sub-Programme Results Statement

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

Table 30 : Budget Results Statement –Social Welfare and Community Development

Main output	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	150	109	160	63	180	200	220	250
Promote child rights promotion and protection	Number of child right and juvenile cases assisted	25	15	30	20	50	80	100	100
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	50	42	55	48	60	65	70	75
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	10	6	12	8	15	20	25	25
<b>LEAP</b> beneficiaries living condition have	No. of LEAP beneficiaries	70	68	75	141	200	250	300	350

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

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

Table 31: Main Operations and Projects

Operations	Projects
Internal management of the organization	
Social intervention programs	

## **BUDGET PROGRAMME SUMMARY**

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

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

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

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

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Development and Trade, Tourism and Industrial Development and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 14 Staff all on GOG Payroll.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

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

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small scale enterprises that generate profit, growth and employment opportunities.

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

The sub programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components – Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organizational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-

Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

### 3. Budget Sub-Programme Results Statement

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

Table 32 : Budget Results Statement –Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Enhanced technical skills training	Number of client and participant that received the training	180	165	330	224	300	350	400	420
Capacity of MSEs on business management improved	Number of beneficiary MSEs	498	431	456	233	500	560	600	600

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

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

Table 33: Main Operations and Projects

Operations	Projects
Trade Development and Promotion	Construction of Market Facility and Lorry park at Asiwa
Development and management of tourist sites	
Promotion of Small, Medium and Large scale enterprises	
Acquisition of movable and immovable assets	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

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

- Food security and emergency preparedness
- To increase growth in incomes of farmers and other actors along the agricultural chain.
- To Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

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

Sub - Programme seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have six (6) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development (WIAD), Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be

done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc.

Funding of Sub – programme is expected from Government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA. Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base).

The Department of Agriculture is made up of sixteen (16) technical staff; all on government payroll.

The major challenges are:

**Unpredictable climate;** these include drought or prolong period without rain which leads to poor harvest, excessive rainfall which reduces yield and excessive sunshine which leads to increase in temperature;

**Agricultural inputs;** inputs like fertilizer are very expensive, some inputs are very substandard and do not meet desired results; Pest and Disease, Reduces farmer's income, quality of farm produce and increase the cost of production and it also discourages farmers from further production;

**Poor Marketing System;** there are fluctuations in prices and activities of middlemen who try to remove all the gains of producers, poor pricing, poor marketing channels for farm produce and lack of storage facilities for perishable commodities;

**Environmental degradation;** this included the activities of legal/ illegal mining bodies which has reduced the cultivable land size and causing land erosion;

Problem of finance or poor financing; farmers cannot secure the necessary collateral for loans, and cannot pay the high interest rates on loans either from financial institutions or money lenders;

**Problem of processing/storage facilities;** storage facilities like silo, cribs, barns are inadequate thus leading to the quality of farm products being reduced, glut during harvests and food deficit outside harvest periods. Processing facilities are very expensive to procure and maintain and; insufficient and delay releases of funds to the department.

### Budget Sub-Programme Results Statement

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

Table 34 : Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Build Farmers capacity on new farming technologies, application of fertilizers and standardized food processing and packaging	Farmers trained on the eradication of Fall Armyworm	2065	2000	2500	2000	3000	3500	4000	5000
	Number of Gari and Palm oil processors and milling operators identified and trained	101	76	205	182	250	300	350	400
	Farmers identified and trained on correct use of	250	230	300	210	300	350	400	500

Agro chemicals and fertilizers									
Farmers trained on the modern methods of rice production	250	232	325	300	350	400	450	500	

### Budget Sub-Programme Operations and Projects

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

Table 35 : Main Operations and Projects

Operations	Projects
Agricultural Research and Demonstration Farms	Construction of Office Block for Agric. Directorate at Asiya



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

#### 2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, and Natural resource conservation with key operations to;

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The programme will be funded by GOG, DACF and IGF with a staff strength of 3 all on GOG payroll. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA). The targeted beneficiaries are the communities in the district. The key challenge of the programme include financial and logistic constraint.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

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

- To prevent and manage disasters.

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

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Purchase relief items for distribution to affected disaster victims.
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The sub-programme will be funded by GOG, DACF and IGF. The general public are the beneficiary of the sub-program. Challenges faced in the delivery of the programme included financial and logistical constraints.

##### 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.

Table 36 : Budget Results Statement –Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2020	2021	2022	2023
Increase Disaster Beneficiaries	Number of victims supported	12	10	20	30	40	50	60	70
Improved educational sensitization on disaster prevention	Number campaigns organised	7	5	10	7	12	15	20	25

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

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

Table 37 : Main Operations and Projects

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,468,689		
150801 2.3 Dble e agric prdtvty & incms of smll-sclde fd prdrcrs 4 vlue additin	0	596,511		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	7,721,360	72,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,239,952		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	42,500		
410101 Deepen political and administrative decentralisation	0	985,853		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,032,289		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	363,826		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	398,500		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	39,635		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	1,227,738		
<b>Grand Total €</b>	<b>7,721,360</b>	<b>7,721,360</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>273 02 00 001 26</b>	<b>7,721,360.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces				
<i>Output</i> 0001 Ensure IGF Collection				
<b>From foreign governments(Current)</b>	<b>7,441,360.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,429,192.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,911,391.37	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	142,887.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,463.32	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,389,810.58	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>120,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,200.00	0.00	0.00	0.00
1412022 Property Rate	25,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415001 Concession Rent	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
1415052 Rental of Store	11,300.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>148,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	15,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,721,360.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiya	0	0	0	7,721,360	7,736,047	7,798,574
<b>GOG Sources</b>	0	0	0	1,512,655	1,526,947	1,527,782
Management and Administration	0	0	0	528,976	534,266	534,266
Infrastructure Delivery and Management	0	0	0	177,877	179,374	179,656
Social Services Delivery	0	0	0	394,075	397,880	398,016
Economic Development	0	0	0	411,726	415,427	415,844
<b>IGF Sources</b>	0	0	0	280,000	280,395	282,800
Management and Administration	0	0	0	191,000	191,395	192,910
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	74,000	74,000	74,740
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	90,000	90,000	90,900
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,711,391	3,711,391	3,748,505
Management and Administration	0	0	0	831,734	831,734	840,052
Infrastructure Delivery and Management	0	0	0	938,615	938,615	948,001
Social Services Delivery	0	0	0	1,468,542	1,468,542	1,483,228
Economic Development	0	0	0	434,000	434,000	438,340
Environmental and Sanitation Management	0	0	0	38,500	38,500	38,885
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	142,888	142,888	144,317
Economic Development	0	0	0	142,888	142,888	144,317
<b>DDF Sources</b>	0	0	0	1,424,426	1,424,426	1,438,670
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	188,073	188,073	189,954
Economic Development	0	0	0	1,201,738	1,201,738	1,213,755
<b>Grand Total</b>	0	0	0	7,721,360	7,736,047	7,798,574

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiya	0	0	0	7,721,360	7,736,047	7,798,574
<b>Management and Administration</b>	0	0	0	1,626,326	1,632,011	1,642,589
<b>SP1.1: General Administration</b>	0	0	0	1,419,711	1,425,395	1,433,908
<b>21 Compensation of employees [GFS]</b>	0	0	0	568,473	574,158	574,158
211 Wages and salaries [GFS]	0	0	0	502,042	507,062	507,062
21110 Established Position	0	0	0	468,121	472,802	472,802
21111 Wages and salaries in cash [GFS]	0	0	0	31,521	31,836	31,836
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	66,431	67,095	67,095
21210 Actual social contributions [GFS]	0	0	0	66,431	67,095	67,095
<b>22 Use of goods and services</b>	0	0	0	522,238	522,238	527,460
221 Use of goods and services	0	0	0	522,238	522,238	527,460
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	48,003	48,003	48,483
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	238,928	238,928	241,317
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	104,806	104,806	105,854
<b>28 Other expense</b>	0	0	0	74,000	74,000	74,740
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
<b>31 Non Financial Assets</b>	0	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	0	255,000	255,000	257,550
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	72,000	72,000	72,720
<b>22 Use of goods and services</b>	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP1.5: Human Resource Management</b>	0	0	0	84,615	84,615	85,462
<b>22 Use of goods and services</b>	0	0	0	84,615	84,615	85,462
221 Use of goods and services	0	0	0	84,615	84,615	85,462
22107 Training - Seminars - Conferences	0	0	0	84,615	84,615	85,462
<b>Infrastructure Delivery and Management</b>	0	0	0	1,443,492	1,444,989	1,457,927
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	53,868	53,868	54,406
<b>22 Use of goods and services</b>	0	0	0	53,868	53,868	54,406
221 Use of goods and services	0	0	0	53,868	53,868	54,406
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	51,868	51,868	52,386
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,389,625	1,391,121	1,403,521
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,673	151,169	151,169
211 Wages and salaries [GFS]	0	0	0	132,454	133,778	133,778
21110 Established Position	0	0	0	132,454	133,778	133,778
212 Social contributions [GFS]	0	0	0	17,219	17,391	17,391
21210 Actual social contributions [GFS]	0	0	0	17,219	17,391	17,391
<b>22 Use of goods and services</b>	0	0	0	503,157	503,157	508,188
221 Use of goods and services	0	0	0	503,157	503,157	508,188
22101 Materials - Office Supplies	0	0	0	444,157	444,157	448,598
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>31 Non Financial Assets</b>	0	0	0	736,796	736,796	744,163
311 Fixed assets	0	0	0	736,796	736,796	744,163
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	116,796	116,796	117,963
<b>Social Services Delivery</b>	0	0	0	2,414,690	2,418,495	2,438,837
<b>SP3.1 Education and Youth Development</b>	0	0	0	908,361	908,361	917,445
<b>28 Other expense</b>	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	899,361	899,361	908,355
311 Fixed assets	0	0	0	899,361	899,361	908,355
31112 Nonresidential buildings	0	0	0	899,361	899,361	908,355
<b>SP3.2 Health Delivery</b>	0	0	0	1,009,076	1,010,304	1,019,167

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,822	124,050	124,050
211 Wages and salaries [GFS]	0	0	0	66,114	66,775	66,775
21110 Established Position	0	0	0	66,114	66,775	66,775
212 Social contributions [GFS]	0	0	0	56,708	57,275	57,275
21210 Actual social contributions [GFS]	0	0	0	56,708	57,275	57,275
<b>22 Use of goods and services</b>	0	0	0	381,982	381,982	385,802
221 Use of goods and services	0	0	0	381,982	381,982	385,802
22101 Materials - Office Supplies	0	0	0	303,500	303,500	306,535
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	51,482	51,482	51,997
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	123,928	123,928	125,167
282 Miscellaneous other expense	0	0	0	123,928	123,928	125,167
28210 General Expenses	0	0	0	123,928	123,928	125,167
<b>31 Non Financial Assets</b>	0	0	0	340,344	340,344	343,747
311 Fixed assets	0	0	0	340,344	340,344	343,747
31112 Nonresidential buildings	0	0	0	248,344	248,344	250,827
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	497,253	499,829	502,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	257,618	260,194	260,194
211 Wages and salaries [GFS]	0	0	0	227,980	230,260	230,260
21110 Established Position	0	0	0	227,980	230,260	230,260
212 Social contributions [GFS]	0	0	0	29,637	29,934	29,934
21210 Actual social contributions [GFS]	0	0	0	29,637	29,934	29,934
<b>22 Use of goods and services</b>	0	0	0	239,635	239,635	242,032
221 Use of goods and services	0	0	0	239,635	239,635	242,032
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	49,635	49,635	50,132
<b>Economic Development</b>	0	0	0	2,194,352	2,198,053	2,216,295
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	1,227,738	1,227,738	1,240,015
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,201,738	1,201,738	1,213,755
311 Fixed assets	0	0	0	1,201,738	1,201,738	1,213,755
31113 Other structures	0	0	0	1,201,738	1,201,738	1,213,755

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	966,614	970,315	976,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	370,103	373,804	373,804
211 Wages and salaries [GFS]	0	0	0	370,103	373,804	373,804
21110 Established Position	0	0	0	370,103	373,804	373,804
<b>22 Use of goods and services</b>	0	0	0	396,511	396,511	400,476
221 Use of goods and services	0	0	0	396,511	396,511	400,476
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	365,511	365,511	369,166
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>Environmental and Sanitation Management</b>	0	0	0	42,500	42,500	42,925
SP5.1 Disaster prevention and Management	0	0	0	42,500	42,500	42,925
<b>22 Use of goods and services</b>	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
<b>Grand Total</b>	0	0	0	7,721,360	7,736,047	7,798,574

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND 5 / OTHERS		FUND 6 / STATUTORY		FUND 7 / ABFA		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods Service		Capex Tot. External	
Bosome Freho District - Asiswa	1428192	2051427	2193428	5674047	39497	190593	50000	280000	0	0	0	177593	1,388,811	1,567,314	7,721,360
Management and Administration	528976	616724	255000	1400711	39497	151503	0	191000	0	0	0	34615	34615	1,626,326	
Central Administration	528976	573724	255000	1,357711	39497	122593	0	162000	0	0	0	34615	34615	1,554,326	
Administration (Assembly Office)	528976	573724	255000	1,357711	39497	122593	0	162000	0	0	0	34615	34615	1,554,326	
Finance	0	43000	0	43000	0	29000	0	29000	0	0	0	0	0	72000	
Infrastructure Delivery and Management	149673	590024	736796	1436492	0	7000	0	7000	0	0	0	0	0	72000	
Physical Planning	0	53868	0	53868	0	0	0	0	0	0	0	0	0	1,443,492	
Office of Departmental Head	0	53868	0	53868	0	0	0	0	0	0	0	0	0	53868	
Works	149673	496157	736796	1,382625	0	7000	0	7000	0	0	0	0	0	1,389,625	
Office of Departmental Head	149673	496157	736796	1,382625	0	7000	0	7000	0	0	0	0	0	1,386,625	
Social Services Delivery	380440	570545	1,001632	1,952617	0	24000	50000	74000	0	0	0	188073	188073	2,414,690	
Education, Youth and Sports	0	128328	821237	950165	0	4000	0	4000	0	0	0	78124	78124	1,032,289	
Education	0	128328	821237	950165	0	4000	0	4000	0	0	0	78124	78124	1,032,289	
Health	74709	408982	180395	664086	0	13000	50000	63000	0	0	0	109949	109949	837035	
Environmental Health Unit	74709	335590	0	410299	0	13000	50000	63000	0	0	0	0	0	473209	
Hospital services	0	73462	180395	253857	0	0	0	0	0	0	0	109949	109949	363826	
Agriculture	46113	0	0	46113	0	0	0	0	0	0	0	0	0	46113	
Social Welfare & Community Development	257618	32635	0	290253	0	7000	0	7000	0	0	0	0	0	497253	
Office of Departmental Head	257618	32635	0	290253	0	7000	0	7000	0	0	0	0	0	497253	
Economic Development	370103	275623	200000	845726	0	4000	0	4000	0	0	0	142888	1,201738	1,344,625	
Agriculture	370103	250623	200000	820726	0	3000	0	3000	0	0	0	142888	0	1,42,888	
Trade, Industry and Tourism	0	25000	0	25000	0	1000	0	1000	0	0	0	142888	0	142,888	
Office of Departmental Head	0	25000	0	25000	0	1000	0	1000	0	0	0	142,888	0	142,888	
Environmental and Sanitation Management	0	38500	0	38500	0	4000	0	4000	0	0	0	0	0	42,500	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 162,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GHC)
<b>Compensation of employees [GFS]</b>			<b>39,497</b>
Objective	000000	Compensation of Employees	39,497
Program	91001	Management and Administration	39,497
Sub-Program	91001001	SP1.1: General Administration	39,497
Operation	000000	0.0 0.0 0.0	39,497

Wages and salaries [GFS]			33,921
2111102	Monthly paid and casual labour		31,521
2111248	Special Allowance/Honorarium		2,400
Social contributions [GFS]			5,575
2121001	13 Percent SSF Contribution		5,575

			Amount (GHC)
<b>Use of goods and services</b>			<b>108,503</b>
Objective	410101	Deepen political and administrative decentralisation	108,503
Program	91001	Management and Administration	108,503
Sub-Program	91001001	SP1.1: General Administration	108,503
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	108,503

Use of goods and services			108,503
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		6,000
2210201	Electricity charges		2,000
2210203	Telecommunications		6,000
2210404	Hotel Accommodations		5,000
2210502	Maintenance and Repairs - Official Vehicles		15,003
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210510	Other Night allowances		8,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		5,000
2210904	Substructure Allowances		20,000
2210907	Canteen Services		10,000
2211101	Bank Charges		2,500

			Amount (GHC)
<b>Other expense</b>			<b>14,000</b>
Objective	410101	Deepen political and administrative decentralisation	14,000
Program	91001	Management and Administration	14,000
Sub-Program	91001001	SP1.1: General Administration	14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,000

Miscellaneous other expense			14,000
2821007	Court Expenses		1,000
2821009	Donations		8,000
2821010	Contributions		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GHC)
<b>Other expense</b>			<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001001	SP1.1: General Administration	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821009	Donations		40,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>788,734</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2730101001	Bosome Freho District - Asiwa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

Use of goods and services 513,734

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	413,734

Use of goods and services				413,734
2210101	Printed Material and Stationery			20,000
2210114	Rations			20,000
2210623	Maintenance of Office Equipment			20,000
2210711	Public Education and Sensitization			40,000
2210902	Official Celebrations			75,000
2210904	Substructure Allowances			73,928
2210908	Property Valuation Expenses			60,000
2211203	Emergency Works			104,806
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210511	Local travel cost			30,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Other expense 20,000

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821007	Court Expenses			10,000
2821010	Contributions			10,000

Non Financial Assets 255,000

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets					55,000
3112211	Office Equipment				25,000
3113108	Furniture & Fittings				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		120,000

Fixed assets					120,000
3111365	WIP-Workshop				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		80,000

Fixed assets					80,000
3112101	Motor Vehicle				80,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2730101001	Bosome Freho District - Asiwa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001005	SP1.5: Human Resource Management		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210710	Staff Development			34,615

Total Cost Centre 1,554,326

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 29,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	29,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		29,000
Program	91001	Management and Administration		29,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	29,000

Use of goods and services			29,000
2210112	Uniform and Protective Clothing		2,000
2210122	Value Books		6,000
2210203	Telecommunications		2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		5,000
2210801	Local Consultants Fees		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 43,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	43,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		43,000
Program	91001	Management and Administration		43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	43,000

Use of goods and services			43,000
2210101	Printed Material and Stationery		3,000
2210511	Local travel cost		20,000
2210706	Library and Subscription		10,000
2210711	Public Education and Sensitization		10,000

**Total Cost Centre** 72,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70980	Education n.e.c	
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education	
Location Code	0608100	Bosome Freho - Asiya	

			Other expense	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

Miscellaneous other expense			4,000
2821019	Scholarship and Bursaries		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70980	Education n.e.c	
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education	
Location Code	0608100	Bosome Freho - Asiya	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	900,165
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

				Other expense	78,928	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			78,928	
Program	91003	Social Services Delivery			78,928	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000		
2821019 Scholarship and Bursaries				5,000		
Sub-Program	91003002	SP3.2 Health Delivery		73,928		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,928

Miscellaneous other expense				73,928
2821019 Scholarship and Bursaries				73,928

				Non Financial Assets	821,237	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			821,237	
Program	91003	Social Services Delivery			821,237	
Sub-Program	91003001	SP3.1 Education and Youth Development			821,237	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	821,237

Fixed assets				821,237
3111256 WIP - School Buildings				821,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	78,124
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608100	Bosome Freho - Asiya		

				Non Financial Assets	78,124	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			78,124	
Program	91003	Social Services Delivery			78,124	
Sub-Program	91003001	SP3.1 Education and Youth Development			78,124	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	78,124

Fixed assets				78,124
3111256 WIP - School Buildings				78,124

**Total Cost Centre** 1,032,289

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,709
Function Code	70740	Public health services		
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Compensation of employees [GFS]	74,709	
Objective	000000	Compensation of Employees			74,709	
Program	91003	Social Services Delivery			74,709	
Sub-Program	91003002	SP3.2 Health Delivery			74,709	
Operation	000000		0.0	0.0	0.0	74,709

Wages and salaries (GFS)				66,114
2111001 Established Post				66,114
Social contributions (GFS)				8,595
2121001 13 Percent SSF Contribution				8,595

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	63,000
Function Code	70740	Public health services		
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Use of goods and services	13,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			13,000	
Program	91003	Social Services Delivery			13,000	
Sub-Program	91003002	SP3.2 Health Delivery			13,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000

Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210301 Cleaning Materials				5,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				5,000

				Non Financial Assets	50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003002	SP3.2 Health Delivery			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111353 WIP - Toilets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	335,500
Function Code	70740	Public health services		
Organisation	2730402001	Bosome Freho District - Asiwa_Health_Environmental Health Unit_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		
<b>Use of goods and services</b>				<b>335,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		335,500
Program	91003	Social Services Delivery		335,500
Sub-Program	91003002	SP3.2 Health Delivery		335,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	335,500
Use of goods and services				335,500
2210101 Printed Material and Stationery				2,500
2210116 Chemicals and Consumables				300,000
2210205 Sanitation Charges				15,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				12,000
<b>Total Cost Centre</b>				<b>473,209</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70731	General hospital services (IS)		
Organisation	2730403001	Bosome Freho District - Asiwa_Health_Hospital services_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731103 Refund of Medical Expenses				40,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	213,877
Function Code	70731	General hospital services (IS)		
Organisation	2730403001	Bosome Freho District - Asiwa_Health_Hospital services_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		
<b>Use of goods and services</b>				<b>33,482</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,482
Program	91003	Social Services Delivery		33,482
Sub-Program	91003002	SP3.2 Health Delivery		33,482
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,482
Use of goods and services				33,482
2210711 Public Education and Sensitization				33,482
<b>Non Financial Assets</b>				<b>180,395</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,395
Program	91003	Social Services Delivery		180,395
Sub-Program	91003002	SP3.2 Health Delivery		180,395
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112211 Office Equipment				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,395
Fixed assets				150,395
3111207 Health Centres				120,000
3111253 WIP - Health Centres				18,395
3113162 WIP - Water Systems				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>109,949</b>
Function Code	70731	General hospital services (IS)		
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
<b>Non Financial Assets</b>				<b>109,949</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		109,949
Program	91003	Social Services Delivery		109,949
Sub-Program	91003002	SP3.2 Health Delivery		109,949
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,949
Fixed assets				109,949
3111253 WIP - Health Centres				109,949
<b>Total Cost Centre</b>				<b>363,826</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>459,840</b>
Function Code	70421	Agriculture cs		
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
<b>Compensation of employees [GFS]</b>				<b>418,216</b>
Objective	000000	Compensation of Employees		418,216
Program	91003	Social Services Delivery		48,113
Sub-Program	91003002	SP3.2 Health Delivery		48,113
Operation	000000		0.0 0.0 0.0	48,113
Social contributions [GFS]				48,113
2121001 13 Percent SSF Contribution				48,113
Program	91004	Economic Development		370,103
Sub-Program	91004002	SP4.2 Agricultural Development		370,103
Operation	000000		0.0 0.0 0.0	370,103
Wages and salaries [GFS]				370,103
2111001 Established Post				370,103
<b>Use of goods and services</b>				<b>41,623</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prtucrs 4 vltue additm		41,623
Program	91004	Economic Development		41,623
Sub-Program	91004002	SP4.2 Agricultural Development		41,623
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	41,623
Use of goods and services				41,623
2210709 Seminars/Conferences/Workshops - Domestic				41,623

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70421	Agriculture cs		
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prtucrs 4 vltue additm		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 409,000
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	209,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		209,000
Program	91004	Economic Development		209,000
Sub-Program	91004002	SP4.2 Agricultural Development		209,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	209,000

Use of goods and services		209,000
2210101	Printed Material and Stationery	3,000
2210709	Seminars/Conferences/Workshops - Domestic	166,000
2210711	Public Education and Sensitization	15,000
2210902	Official Celebrations	25,000

			Non Financial Assets	200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111255	WIP - Office Buildings	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 142,888
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	142,888
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		142,888
Program	91004	Economic Development		142,888
Sub-Program	91004002	SP4.2 Agricultural Development		142,888
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	142,888

Use of goods and services		142,888
2210709	Seminars/Conferences/Workshops - Domestic	142,888

**Total Cost Centre** 1,014,727

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210709	Seminars/Conferences/Workshops - Domestic	11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 42,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	42,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		42,000
Program	91002	Infrastructure Delivery and Management		42,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	42,000

Use of goods and services		42,000
2210101	Printed Material and Stationery	2,000
2210706	Library and Subscription	40,000

**Total Cost Centre** 53,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 271,253
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>257,618</b>
Objective	000000	Compensation of Employees	257,618
Program	91003	Social Services Delivery	257,618
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	257,618
Operation	000000	0.0 0.0 0.0	257,618

Wages and salaries [GFS]		227,980
2111001	Established Post	227,980
Social contributions [GFS]		29,637
2121001	13 Percent SSF Contribution	29,637

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	8,635

Use of goods and services		8,635	
2210709	Seminars/Conferences/Workshops - Domestic	8,635	
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 19,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	19,000
Program	91003	Social Services Delivery	19,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	19,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	19,000

Use of goods and services		19,000
2210101	Printed Material and Stationery	3,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>200,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210120	Purchase of Petty Tools/Implements	180,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

<b>Total Cost Centre</b>			<b>497,253</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 166,010
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>149,673</b>
Objective	000000	Compensation of Employees	149,673
Program	91002	Infrastructure Delivery and Management	149,673
Sub-Program	91002002	SP2.2 Infrastructure Development	149,673
Operation	000000	0.0 0.0 0.0	149,673

Wages and salaries [GFS]		132,454
2111001	Established Post	132,454
Social contributions [GFS]		17,219
2121001	13 Percent SSF Contribution	17,219

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,337</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	16,337
Program	91002	Infrastructure Delivery and Management	16,337
Sub-Program	91002002	SP2.2 Infrastructure Development	16,337
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	16,337

Use of goods and services		16,337
2210102	Office Facilities, Supplies and Accessories	4,337
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002002	SP2.2 Infrastructure Development	7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 320,000
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>250,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210108	Construction Material	250,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>70,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	70,000

Fixed assets		70,000
3111308	Feeder Roads	70,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 896,615
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	229,820
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		229,820
Program	91002	Infrastructure Delivery and Management		229,820
Sub-Program	91002002	SP2.2 Infrastructure Development		229,820
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	229,820

Use of goods and services		229,820
2210101	Printed Material and Stationery	4,000
2210108	Construction Material	184,820
2210606	Maintenance of General Equipment	15,000
2210709	Seminars/Conferences/Workshops - Domestic	26,000

			Non Financial Assets	666,796
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		666,796
Program	91002	Infrastructure Delivery and Management		666,796
Sub-Program	91002002	SP2.2 Infrastructure Development		666,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	416,796

Fixed assets		416,796
3111153	WIP - Bungalows/Flats	100,000
3111255	WIP - Office Buildings	150,000
3112214	Electrical Equipment	50,000
3113162	WIP - Water Systems	116,796

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
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Fixed assets		250,000
3111103	Bungalows/Flats	20,000
3111204	Office Buildings	30,000
3111308	Feeder Roads	200,000

**Total Cost Centre** 1,389,625

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	1,000
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	25,000
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210511	Local travel cost	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			1,201,738	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					
<b>Non Financial Assets</b>						<b>1,201,738</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				1,201,738	
Program	91004	Economic Development				1,201,738	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				1,201,738	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,201,738	
Fixed assets						1,201,738	
3111354 WIP - Markets						1,201,738	
<b>Total Cost Centre</b>						<b>1,227,738</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			4,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					
<b>Use of goods and services</b>						<b>4,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				4,000	
Program	91005	Environmental and Sanitation Management				4,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				4,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
2210102 Office Facilities, Supplies and Accessories						1,000	
2210511 Local travel cost						3,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			38,500	
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					
<b>Use of goods and services</b>						<b>38,500</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				38,500	
Program	91005	Environmental and Sanitation Management				38,500	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				38,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	38,500	
Use of goods and services						38,500	
2210101 Printed Material and Stationery						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	
2210711 Public Education and Sensitization						30,000	
<b>Total Cost Centre</b>						<b>42,500</b>	
<b>Total Vote</b>						<b>7,721,360</b>	

2020 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		Total GOG		Comp. of Emp.		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service		Capex Tot. External		
	1428,192	2,051,627	2,193,426	5,674,647	39,497	196,593	50,000	280,000	0	0	0	0	177,593	1,388,811	1,567,314		7,721,380		
Management and Administration	528,976	616,724	255,000	1,400,711	39,497	151,503	0	191,000	0	0	0	34,615	0	34,615	1,626,326				
SP1.1: General Administration	528,976	473,734	255,000	1,257,711	39,497	122,503	0	162,000	0	0	0	0	0	0	1,418,711				
SP1.2: Finance and Revenue Mobilization	0	43,000	0	43,000	0	29,000	0	26,000	0	0	0	0	0	0	72,000				
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000				
SP1.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	34,615	0	34,615	84,615				
Infrastructure Delivery and Management	148,673	550,624	736,796	1,436,492	0	7,000	0	7,000	0	0	0	0	0	0	1,443,492				
SP2.1 Physical and Spatial Planning	0	53,868	0	53,868	0	0	0	0	0	0	0	0	0	0	53,868				
SP2.2 Infrastructure Development	148,673	496,757	736,796	1,382,625	0	7,000	0	7,000	0	0	0	0	0	0	1,389,625				
Social Services Delivery	380,440	570,545	1,001,632	1,932,617	0	24,000	50,000	74,000	0	0	0	188,073	188,073	2,414,690					
SP3.1 Education and Youth Development	0	5,000	821,237	826,237	0	4,000	0	4,000	0	0	0	78,124	78,124	906,381					
SP3.2 Health Delivery	122,822	532,910	186,395	836,127	0	13,000	50,000	63,000	0	0	0	109,949	109,949	1,008,076					
SP3.3 Social Welfare and Community Development	257,618	32,635	0	290,253	0	7,000	0	7,000	0	0	0	0	0	497,233					
Economic Development	370,103	275,623	200,000	845,726	0	4,800	0	4,800	0	0	0	142,888	1,201,738	2,194,332					
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	1,000	0	1,000	0	0	0	1,201,738	1,201,738	1,227,738					
SP4.2 Agricultural Development	370,103	250,623	200,000	820,726	0	3,800	0	3,800	0	0	0	142,888	0	142,888					
Environmental and Sanitation Management	0	38,500	0	38,500	0	4,800	0	4,800	0	0	0	0	0	42,500					
SP5.1 Disaster prevention and Management	0	38,500	0	38,500	0	4,800	0	4,800	0	0	0	0	0	42,500					