



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASUTIFI SOUTH DISTRICT ASSEMBLY

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Introduction

The Asutifi South District Assembly is the highest administrative and political authority at the District level with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all development activities including community initiated and donor supported programmes and projects at the local level. The mandate of the Assembly is supported by the Local Governance Act, 2016 (ACT 936), and other legislative instruments.

1. Establishment of the District

The Asutifi South District was carved out of the Asutifi District in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

2. Location and Size

In terms of land area, the District covers about 597.2440 sq. kilometers. The District shares boundaries with Asutifi North District to the North, Ahafo Ano North District to the East, Asunafo North Municipal to the West, Atwima Mponua District to the South-East, and Asunafo South District to the South-West. The District capital is Hwidiem

3. Population Size and Growth Rate

Asutifi South District has a projected population size of about 64,732 with a growth rate of about 2.3 percent. The males in the District constitute 34,308 (53.0%) while females are 30,424 (47.0%).

4. District Economy

The local economy is structured into three key sectors; the agricultural, commerce/service and industrial sectors.

4.1 Agriculture

Agricultural activities in the district are centered mainly on crop production which is basically subsistence. It employs about 64% of the potential labour force. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, and ginger.

4.2 Service Sector

The service sector has to do with telecommunication, taxi and transport services, education and health services and general public administration.

4.3 Industrial/manufacturing sector

The Industrial sector is dominated by small scale artisans like carpenters, auto mechanics, tailors, hair dressers, palm oil processing, and gari processing, distilling and small scale mining activities.

4.4 Road Infrastructure

The district has a total feeder road length of 181.75km of which 88.10km are engineered roads. Partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 88.10km engineered road, 11.92 percent are in fairly good shape, 26.61 percent are in fairly poor shape and more than half (58.47%) are in a very bad condition.

4.5 Social Services

The basic social services include education, health and water and sanitation. They relate to the development prospects of the entire district.

4.5.1 Education

Enrolment at all school levels in the District decreased from 20,576 in 2016/2017 academic year to 18,665 in 2017/2018, representing 10.2% percentage change. All school levels from pre-school to senior high school recorded a decrease in the 2017/2018. This is due to the ban on illegal mining activities in the district. The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district.

The District education directorate has 215 schools both public and private institutions. The public schools represent 74% while private is 26%. The details are as follows:

1 Nursing Training college, 2 Senior high schools, 39 Junior high schools, 58 Primary schools, 59 KG and 56 Private schools in the district.

4.5.2 Health Infrastructure

The table below shows the availability of Health Infrastructure in various communities in the Asutifi South District.

Table 1: Location of Health Infrastructure and Ownership

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
			PUBLIC	PRIVATE	
Hospital	Hwidiem	1		X	1
Health Centre	Nkaseim	1	X		1
Health Centre	Dadiesoaba	1	X		2
	Acherensua	1	X		
CHPS Compounds	Apotoyiwa	1	X		3
	Nkrankrom	1	X		
	Apenemadi	1	X		
Health Clinic	Seinchiem	1		X	2
	Nkaseim	1		X	
Maternity Home	Twabidi	1		X	1
Reproductive Health and Child Health Centre	Hwidiem	1	X		1

Source: Asutifi South Health Directorate, 2018

From Table 1, it can be deduced that the private sector is very active in the provision of health services in the district. The Assembly also needs to put in more efforts to bridge the geographical gaps in access to health facilities.

4.6 Sanitation

The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district.

The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces. Open defecation is common in many rural communities. Many households lack toilet facilities. In respect of waste water disposal, majority of households in the district throw their waste water on the compound and street/outside. The district has acquired sites for the disposal of both solid and liquid waste. Stray animals are also a major problem in almost all communities in the district.

5. Key Development issues

The key development issues are of extreme importance in the preparation of the 2018 Composite Budget within the Medium Term Development Plan (MTDP)

Table 2: Key development issues

S/N	DEVELOPMENT DIMENSIONS	Development issues
1	ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Limited access to credit by SMEs Inadequate development of and investment in processing and value addition Low application of technology especially among smallholder farmers leading to comparatively lower yields Low level of irrigated agriculture Erratic rainfall patterns Poor storage and transportation systems Poor farm-level practices, High cost of conventional storage solutions for smallholder farmers Lack of database on farmers Limited application of science and technology Inadequate access to land for agriculture production Inadequate disease monitoring and surveillance system
2	SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> Household food insecurity Weak nutrition sensitive food production systems Infant and adult malnutrition High school drop-out rates among adolescent girls High youth unemployment Poor quality of drinking water Poor collection, treatment and discharge of municipal and industrial wastewater. Poor sanitation and waste management Poor hygiene practices Poor planning and implementation of sanitation plans Poor quality of services for children and families High incidence of children's rights violation Poor implementation of policies and regulations on child labour Child neglect Inadequate and limited coverage of social protection

		<ul style="list-style-type: none"> programmes for vulnerable groups Exclusion and Discrimination against PWDs on matters of national development Negative perceptions and attitudes towards PWDs Ignorance of PWDs personal rights High unemployment rate amongst PWDs Perceived low levels of skills and education of persons with disabilities Low participation of Persons with disability in decision making Inadequate support for special education for PWDs Absence of special learning aids for PWDs Limited access to education among PWDs Low self-esteem and self-confidence among PWDs Poor living conditions of PWDs High disability unemployment High incidence of violence and crime Lack of provision for sports and recreational needs in the development of communities Absence of disability, child and aged friendly facilities
3	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	<ul style="list-style-type: none"> Destruction of forests and farmlands, Pollution of water bodies Vulnerability and variability to climate change Weak legal and policy frameworks for disaster prevention, preparedness and response Poor quality and inadequate road transport network Low broadband wireless access Poor quality ICT services Poor enforcement of regulations and statutes Poor safety, health and environmental management practices at construction sites Recurrent incidence of flooding Poor waste disposal practices Poor drainage system Poor landscaping Poor and inadequate maintenance of infrastructure Cumbersome land acquisition process Complex land tenure system Weak enforcement of planning and building regulations Inadequate spatial plans for regions and MMDAs High rate of rural-urban migration

4	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	<ul style="list-style-type: none"> • Poor and inadequate rural infrastructure and services • Weak implementation of administrative decentralization • Ineffective sub-district structures • Weak ownership and accountability of leadership at the local level • Poor service delivery at the local level • Weak spatial planning capacity at the local level • Limited capacity and opportunities for revenue mobilization • Implementation of unplanned expenditures • Interference in utilization of statutory funds allocation • Weak capacity of CSOs to effectively participate in public dialogue • Lack of a comprehensive database of public policies • Ineffective monitoring and evaluation of implementation of development policies and plans • Inadequate financial resources • Inconsistencies in the format and content of policies formulated • Weak collaboration among security agencies. • Weak relations between citizens and law enforcement agencies. • Inadequate community and citizen involvement in public safety • High perception of corruption among public office holders and citizenry • Low transparency and accountability of public institutions • Ineffective advocacy strategies by relevant institutions responsible for public education • Gaps in awareness, advocacy and enforcement of citizen rights and responsibilities • Low capacity of the media for watchdog role • Traditional Authorities
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6. Vision

The Asutifi South District Assembly’s vision is to reduce the level of socio-economic deprivation in the District.

7. Mission

The District exists to mobilize resources to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

PART B: STRATEGIC OVERVIEW

**1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK
POLICY OBJECTIVES IN LINE WITH SDGs, TARGETS AND COST**

The National Medium Term Development Policy Framework contains Twelve (12) Policy Objectives that are relevant to the Asutifi South District Assembly.

These are as follows:

OBJECTIVES	SDGs	SDGs TARGETS	COST
Deepen political and administrative decentralization	SDG 16: Peace and Justice	16.7	2,251,850.00
Improve decentralized planning	SDG 16: Peace and Justice	16.6	1,326,799.00
Strengthen domestic revenue mobilization	SDG 16: Peace and Justice	16.	42,000.00
Ensure free, equitable and quality education for all by 2030	SDG 4: Fostering quality education	4.2	846,372.00
Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv.	SDG 3: Achieving good wellbeing	3.8	301,042.00
End hunger and ensure access to sufficient food	SDG 2: No Hunger	2.1	222,039.00
Achieve access to adequate and equitable Sanitation and hygiene	SDG 6: Clean water and sanitation	6.2	14,237.00
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	SDG 8: Good jobs and economic growth	8.5	88,000.00
Enhance business enabling environment	SDG 8: Good jobs and economic growth	8.5	110,000.00
Implement appropriate social protection system and measures	SDG 5: Gender equality	5.2	235,952.00

Improve education towards climate change mitigation	SDG 15: Life on land	15.3	25,000.00
Improve efficiency and effectiveness of road transportation infrastructure and services.	SDG 11: Make cities and Human Settlement	11.2	100,000.00

2. GOAL

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agri-Business, through active involvement of the citizens

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- i. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- ii. Performs deliberative, legislative and executive functions.
- iii. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- iv. Formulate and execute plans, programme and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- v. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- vi. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- vii. Responsible for the development, improvement and management of human settlements and the environment in the district.
- viii. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- ix. Ensure ready access to Courts in the district for the promotion of justice.
- x. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- xi. Perform any other functions provided for under any other legislation.
- xii. Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.

- vi. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- vii. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 14: Policy outcome indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased IGF mobilization	Percentage (%) growth in IGF	2016	5	2018	6.6	2019	10
Functionality of the Assembly	Percentage score in DPAT	2014	98	2015	99	2016	100
HIV prevalence	% of population with HIV	2016	0.05	2018	0.09	2019	0.05
Maternal mortality rate	Number of maternal deaths per 1,000 live births	2016	0	2018	0	2019	0
Reduced reported cases of malaria	Percentage of OPD cases that is malaria	2016	21.9%	2018	21.0%	2019	20.0%
Access to health services	Doctor-Patient ratio	2016	1:6069	2018	1:8027	2019	1:8212
	Nurse-Patient ratio	2016	1:279	2018	1:284	2019	1:285

BECE pass rate	% of candidates passing BECE	2016	85%	2018	92.4%	2019	93%
Water Coverage	% of pop. Served with safe water	2016	70%	2018	75%	2019	80%
Sanitation coverage	% of pop. Served with safe waste disposal facilities	2016	27%	2018	35%	2019	41%
Access to Agric Extension services	AEA to farmer ratio	2016	1:2506	2018	1:2564	2019	1:1574
Increased production of staple crops	Yield in tons/ha (Rice)	2016	1.7	2018	2.5	2019	3.75
	Yield in tons/ha (Maize)	2016	1.5	2018	3.0	2019	3.0
	Yield in tons/ha (Yam)	2016	11.52	2018	15.6	2019	16.6
	Yield in tons/ha (Plantain)	2016	15.0	2018	15.9	2019	15.9
	Yield in tons/ha (Cassava)	2016	16.0	2018	20.0	2019	25.0

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The key achievements under the programmes are as follows:

Administration

As part of efforts to facilitate administrative operations, the Assembly has initiated construction of 1No. 5-bedroom bungalow with 2-bedroom Boys' quarters and fence wall at Hwidiem for the District Chief Executive.

Education

Infrastructure Development

As part of efforts to improve facilities at the Basic Education level, the Assembly continues to construct school buildings.

The following projects are at advanced stages of completion:

- i. Completion of 2No. 6-unit classroom block with ancillary facilities at Kwaku Nyumah and Mehame.
- ii. Construction of 1No. 4 unit teachers quarters at Hwidiem
- iii. Construction of classroom block with metal separation roller at Acherensua.



Ongoing teachers quarter at Hwidiem

In order to improve performance in BECE, the Assembly supported the District Directorate of Ghana Education Service to organize mock exams for 1,108 BECE candidates in public schools.

Also, the Directorate organized STME clinic for 30 students selected from basic schools to improve their performance.

Social Intervention Programmes

The District Assembly continued to facilitate the implementation of the various Social Intervention Programs in the District.

In 2018, an amount of GH¢181,801.44 was released to support persons with disability in education, health, trading and farming activities. In all, a total number of 141 PWDs were supported. Also, the Social welfare Department facilitated payments of LEAP grants to 537 beneficiaries, whilst 240 LEAP beneficiaries and 1000 indigents were also assisted to renew NHIS cards. The social welfare department also carried various sensitization programmes in various communities such as case work with families, and hospital welfare.

Health

The Community Health Planning and Services (CHPS) concept remains the Assembly's main strategy of bringing basic health services to the community level. Currently, construction of 1No. CHPS Compound at Mehame are at advanced stages of completion.

Furthermore, the Assembly continues to make significant investment in other infrastructure needs of health sector. In order to expand access to health care in all parts of the District, the Assembly has initiated the following infrastructure projects, which have reached various stages of completion:

- Completion of 1No. 2-unit lecture hall at Dadiesoaba Health Assistant Training School
- Completion of 1No. 200-capacity students' dormitory at Dadiesoaba Health Assistant Training school
- Completion of 1No. 4-unit Boys 'Dormitory with toilet and bath at Dadiesoaba Nursing Training school
- Completion of Maternity block and mechanized borehole at Mehame
- Completion of 1No. Rural Clinic and Mechanized borehole at Woramumuso
- Completion of 1No. CHPs Compound at Apotoyiwa.
- Construction of 2No. Weighing centre at Manhyia and Ayargo



ON- GOING -Completion of Boys 'Dormitory with toilet and bath at Dadiesoaba Nursing Training school

Agriculture development

Under the West Africa Agricultural Productivity Programme (WAAPP), 33 farmers were supplied with improved cassava planting materials to increase access to the use of certified improved planting materials. A total number of 63 farmers were introduced to two (2) new maize varieties (Omankwa & Wandalta).

Moreover, a total of 388.75ha fields affected by Fall Army Worms were sprayed with recovery rate of 96%.

Environmental sanitation

In order to improve environmental sanitation, the Assembly organized 2 successful clean-up exercises by end of September, 2018. Again the evacuation of 6No. Unapproved refuse dumps in Nkaseim and Acherensua.

Also, 1,200 food vendors were successfully screened and issued with health certificates

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Asutifi South District Assembly was allocated a Budget of GH¢6,819,876.00 and GH¢7,297,523.62 for 2017 and 2018 financial years respectively which includes GoG, IGF, DACF & DDF & Donor Funds.

With respect to Compensation of Employees, an amount of GH¢1,114,897.00 was allocated in 2017 whilst in 2018 an amount of GH¢1,204,431.00 was also allocated indicating 8.03% increase from the previous allocation.

Total allocation for Goods and Services stood at GH¢1,780,928.00 in 2017 whilst in 2018 GH¢2,230,286.00 was allocated indicating an increase of 25.23%, creating an increase in some major activities to be carried out by the District Assembly.

An amount of GH¢3,322,464.00 was allocated in 2017 for CAPEX, and GH¢3,862,806.62 in 2018. This was mainly disbursements towards construction of residential accommodation, school buildings, and health facilities.

For the 2019 Budget year, an envelope amount of GH¢6,896,660.04 has been projected for the District Assembly and its departments. Expenditure is projected at GH¢1,220,810.00 for Compensation, and GH¢51,834.98 for Goods and Service under GoG.

For Internally Generated Funds, expenditure is projected at GH¢112,396.00 for compensation, GH¢891,592.50 for goods & service and GH¢292,913.50 for Capex.

The total allocation of GH¢ 2,787,836.00 for Capital expenditure (Assets) for 2019.

Allocation for Development Partner Funds is anticipated at GH¢764,945.04 (GH¢144,347.04 – CIDA and GH¢564,038.00 – DDF). A total amount of GH¢198,907.04 has been allocated for Goods and Service and GH¢509,478.00 for Capex.

7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

The Asutifi South District Assembly has made tremendous progress over the past few years in the area of revenue mobilization. The improvement in the performance could be attributed to deliberate measures that are being implemented to improve revenue mobilization. The Assembly intends to implement the following strategies in 2019.

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p>Public Sensitization Campaigns. Public awareness creation and sensitization will be done through radio and mobile van. Stakeholders' consultative meetings will also be organized annually to solicit inputs from the people for the preparation of the fee fixing resolution.</p> <ul style="list-style-type: none"> Organize Revenue Taskforce exercise to collect outstanding property rate arrears Update data on all ratable properties in the district Issuance of demand notice Collaborating with the District Magistrate Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters
2. LANDS	<ul style="list-style-type: none"> Sensitize people in the district on the processes for obtaining building permit Provide office accommodation for Physical Planning Department to facilitate its operations
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators on acquisition and renewal of business licences Strengthen networking with organizations and individuals such as the Police, Transport union, Traditional authorities, market queen, etc. Printing of bills for business and property owners. This is expected to minimize revenue leakages and improve accountability. A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties. Compilation of up-to-date data on business establishments. These developments make it imperative for the Assembly to update its revenue database periodically.
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all District Assembly residential facilities Sensitize occupants of Assembly residential facilities on the need to pay rent Issuance of monthly demand notice to all occupants of Assembly bungalows

<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize market women groups, traders associations and transport unions on the need to pay market fees, lorry park fees and fees relating to conveyance of foodstuff, animals and other commodities • Improving the revenue base of the Assembly. This will be achieved through promotion of businesses. For example, a new market has been built at Hwidiem whilst provision has been made for acquisition of market at Nkaseim. A new lorry park will also be constructed in the District.
<p>6. INVESTMENT (Grader & Tipper Truck)</p>	<ul style="list-style-type: none"> • Monitoring operations of Assembly grader and tipper truck
<p>7. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Yearly rotation of revenue collectors • Setting target for revenue collectors • Training of revenue collectors • Provision of logistics and motivation. Revenue collectors will be provided with logistics to enhance their work. The Assembly will procure rain coats, bags and wellington boots for the collectors to support their revenue mobilization activities. The Assembly will also develop a scheme for the motivation of hardworking collectors. • Monitoring of revenue collection activities on regular basis, especially during market days
<p>8. AREA COUNCILS</p>	<ul style="list-style-type: none"> • Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system. The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. The Assembly is in the process of building adequate capacity at the Area Councils level so as to improve their efficiency in service delivery.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Deepen Political and Administrative Decentralization
- Improve Decentralised Planning
- Strengthen Domestic Revenue Mobilization
- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the Area councils in the district which include Hwidiem, Acherensua, Nkaseim and Dadiesoaba Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, stores, security and human resources management. The Department also coordinates development planning and budget management functions, statistics and information services generally. Units under the central administration to carry out this programme include the following.

- The Finance Unit keeps proper records of accounts and ensures efficient management and use of financial resources.
- The Human Resource Unit is responsible for developing and managing capabilities and competencies of staff. It also coordinates human resource management programmes for efficient delivery of public services.
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the District Assembly. The unit collates inputs from decentralized departments and prepares annual estimates of the District Assembly; translating District medium-term plans into the district budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Area Councils provide grassroots support and engagement in planning, budgeting and resources mobilization.

Total number of staff for the delivery of this programme is 79, consisting of 59 on Government payroll and 18 on IGF payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization
- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme manages the support functions for the Asutifi South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total number of 69 staff.

Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Challenges

- Inadequate Staff.
- Inadequate logistics.
- Inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory and other meetings of the Assembly held	No. of management meetings held	6	3	12	12	12	12
	No. of Entity Tender Committee meetings held	6	2	6	6	6	6
	No. of District Security Committee meetings held	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	4	2	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	60	93	100	100	100	100
Official celebrations observed	Number of official celebrations	3	3	3	3	3	3
Computers and accessories procured for Area Councils	No. of computers and accessories procured	-	5	5	5	5	5

Residential accommodation constructed	No. of residential accommodation constructed	1	-	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and general equipment	Construction of 1 No. 5-bedroom bungalow for DCE
Internal management of the Assembly	Construction of 1No. 4-unit chamber & hall junior staff quarters
Internal Audit operations	Procurement of computers & accessories, furniture and fittings for Assembly and Area Councils
Training of staff	Furnishing of Assembly hall and offices
National day celebrations	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Protocol services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- Strengthen Domestic Revenue Mobilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue units. Each unit has specific rolls to play in delivering the said outputs for the sub-programme.

The Finance unit performs the following roles:

- It keeps, renders and publishes statements on Assembly's accounts
- It keeps receipts and custody of all public funds payable into the Assembly's accounts
- It facilitates the disbursement of legitimate and authorised funds
- It prepares financial reports and at specific periods for the Assembly
- Makes provision for financial services to all departments in the District

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

- The sub-programme is delivered by 27 officers, comprising of 1 Finance Officer 2 Senior Accountant, 2 Accountants, 1 Revenue Superintendent, and 21 Revenue staff. Additionally, there are Zonal Revenue Heads who play immense roles in carrying out the above responsibilities.
- Funding for the Finance and Revenue sub-programme is provided from the common fund and the internally generated fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly received and accounted for	Total IGF collected(GHC)	741,605.40	745,100.00				
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12	10	12	12	12	12
	Period by which Annual Financial reports submitted	2 months after financial year	2 months after financial year	3 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Quarterly review meetings with revenue collectors held	Number of meetings held	1	2	4	4	4	4
Revenue collections monitored	Number of monitoring reports	2	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	60%	100%	100%	100%	100%

Accounts staff and revenue collectors trained	Number of Accounts staff trained	-	-	10	10	10	10
	Number of revenue collectors trained	-	22	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Preparation and submission of Financial Reports	
Organize quarterly review meetings with revenue collectors and Area Councils	
Provision of logistics for revenue collection	
Train Accounts staff and revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme activities include conducting needs assessment of Area councils and communities; holding budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The two main units for the sub-programme include the planning unit and budget unit.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the District Assembly. The unit collates inputs from decentralized departments and prepares annual estimates of the District Assembly; translating District medium-term plans into the district budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.

The number of staff delivering the sub-program is four officers, comprising one Assistant Budget Analyst, one Senior Development Planning Officer and One Assistant Development Planning Officers. The funding source is DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the public

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

- Inadequate staff for the budget unit.
- Inadequate office accommodation for Planning Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting	Number of Heads of Department/Units trained	15	20	30	30	30	30
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of meetings held	-	1	4	4	4	4
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August	August
	Period by which Annual Estimates prepared	September	September 31st	September	September	September	September
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	4	4	4	4

Procurement Plan developed	Period by which procurement plan prepared	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Quarterly Budget performance reports prepared	Number of budget performance reports	4	2	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	6	6	6	6
Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Database on business establishments updated	Number of updates	2	2	2	2	2	2
Citizens participation in planning, budgeting and implementation	Number of public hearings organized	-	1	2	2	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	September	August	June	June	June	June
	Period by which Annual Budget estimates reviewed	August	August	July	July	July	July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Review Annual Action Plan	
Organize Mid-year review of annual budget performance	
Organize workshop for Heads of Departments/Units on Programme Based Budgeting	
Prepare Annual Action Plans	
Prepare progress reports	
Collection of data and updating of database	
Prepare procurement plan	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Prepare Programme Based Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

Under this sub-programme, a wide range of procedural and legislative functions are provided by the PM and Assembly Members at General Assembly and Sub-Committee sittings. These include discussions on Assembly byelaws, Fee Fixing Resolution and Budget Estimates.

The sub-programme deals primarily with the following:

- Improving Assembly members' skills to scrutinise reports and budget estimates.
- Development of capacity of Assembly members to undertake enquiry into matters of public concern referred to the Committees.
- Sub-Committees have primary responsibility for financial and oversight of the work of the Assembly, Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.

Additionally, the sub-programme will ensure monitoring of projects and programmes of the Assembly. In addition, it will engage citizens on the Assembly byelaws.

The unit involved in delivering this sub-programme is Central Administration. It has staff strength of Fourteen (14). The sub-programme is funded from the IGF and DACF.

The beneficiaries of this sub-program are the Assembly members, Departments, Agencies and the public.

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

- Lack of public interest in the legislative functions of the Assembly
- Low capacity of some Assembly members to scrutinize financial documents

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
Projects and programmes Monitored	No. of site visits undertaken	4	3	6	6	6	6

Organise meetings of the Sub-committees	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The organizational unit responsible for delivering this sub-programme is the Human Resource unit with a total number of one (1) staff. The beneficiaries of this programme are the staff of the Assembly, Departments, Agencies and the public. The programme is funded mainly by DACF, IGF and DDF.

The key challenges facing the Human Resource Unit are:

- Inadequate staff
- Inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of officers trained	60	93	100	100	100	100
	Number of National Service Personnel oriented	20	20	20	20	20	20
Staff appraised	Number of staff appraised	80	80	80	80	80	80
Human Resource database updated	Number of updates	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week
Staff salaries validated	Number of validations done	12	12	12	12	12	12
Staff durbar organized	Number of staff durbar organized	1	1	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

Operations	Projects
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Improve Decentralized Planning

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements
- Development of layouts plans (planning schemes) to guide orderly development
- Physical/spatial planning of customary land in conjunction with the stool lands
- Development control through granting of permit.

The District Works department carry out such functions in relation the following:

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advises on the construction, repair, maintenance and diversion or alteration of street, etc.
- Assists in inspection and monitoring of projects.
- Provides technical advice for the structural layout of building plans
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Programme will be delivered by total staff strength of Nine (9). The programme is funded through the DACF and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Improve decentralised planning

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist in providing layout for buildings for improved settlement
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly
- Assist in street naming and property addressing related activities

The organizational unit that will be involved is the Physical Planning unit, which has total staff strength of one (1) to see to the effective implementation of the sub-programme. The sub-programme is funded through the DACF and IGF.

The general public and other departments of the Assembly stand to benefit greatly from this sub-programme.

Challenges

- Lack of staff
- Lack of office accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	3	4	4	4	4
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1

	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of communities	-	-	3	4	5	6
	Number of properties addressed	-	-	200	500	500	500
Sub-Technical planning committee meeting organized	No. of Sub-Technical planning committee meetings organized	1	3	4	4	4	4
Public awareness on development control created	No. of public awareness organized	-	2	4	4	6	6

Create public awareness on development control	
Organize Sub-Technical Committee meeting	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing exercise	
Organize Statutory Planning Committee meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- Improve Decentralised Planning
- Improve efficiency and effectiveness of road transportation infrastructure and services

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. It also has to do with preparation of project cost estimates for award of contract, as well as supervision of civil and building works to ensure good project performance.

The Infrastructure development programme is delivered by the Works department which comprises public works, water and sanitation and Feeder roads. The programme is funded by the Assembly through the DACF, DDF, IGF and other donor support funds.

The works unit provides technical support services to the Assembly and other Donor funded public projects. It also co-ordinates construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly staff quarters. Moreover, it is responsible for development control. Additionally, the unit ensures coordination, supervision, management, monitoring and evaluation of programmes and projects to ensure efficient and effective quality service delivery.

The unit also offers architectural, quantity surveying, structural /civil, engineering management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Feeder roads unit is responsible for the routine rehabilitation and maintenance of feeder road network in the District.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is ten (10). Funding for this programme is mainly DDF, DACF and IGF, and the beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key challenges of the sub-programme include the following:

- Inadequate office accommodation for staff
- Inadequate office supplies and logistics
- Inadequate logistics for monitoring of projects and development control activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
On-going projects inspected	No. of site meetings organised	4	5	7	10	12	12
Feeder roads rehabilitated	Length of road rehabilitated	38.45km	48.90km	30km	40km	50km	50km
On-going projects monitored	Number of times each project is monitored annually	4	2	4	4	4	4
	Number of monitoring reports submitted	4	2	4	4	4	4
Portable water facilities constructed	Number of completed borehole	19	5	5	5	5	5
	Number of hand-dug well-constructed	10	5	7	10	10	10
	No of borehole rehabilitated	2	12	10	10	10	10
	No. of hand-dug well rehabilitated	5	-	10	10	10	10

Bidding documents prepared on time	Period by which Bidding documents prepared	3 days before advert	3 days before advert	7 days before advert	10 days before advert	14 days before advert	14 days before advert
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build capacity of staff	Rehabilitation of Feeder Roads(30km)
Preparation of tender documents	Construction of 5No. boreholes
Implementation of development control related activities	Construction of mechanized borehole at Sienchem
Support for community initiated development projects	Rehabilitation of 10No. boreholes
Maintenance and rehabilitation of street lights	Construction of Police station at Sienchem
Project inspection and monitoring	Creating access roads in the district
Counterpart funding projects	Construction of Hwidiem and Nkaseim market
Street naming and property addressing system	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education to all by 2030
- Implement appropriate social protection and measures.
- Ensure PWDs enjoyed all the benefits of Ghanaian citizenship
- To improve access to health service delivery.
- Achieve access to adequate and equitable sanitation hygiene
- Achieve universal health coverage include fin. risk prot, access to quality health-care services
- Achieve universal and equitable access to water

2. Budget Programme Description

The Social Service Delivery programme aims at bridging the gap in access to health services, increasing inclusive and equitable access to education at all levels and Implementing government social intervention programmes in the District.

The programme consists of sub-programmes such as Education, Youth and Sports development, Health service delivery and Social Welfare and Community Development.

The Education, Youth and Sports Development Sub-Programme ensure the planning, implementation, monitoring and evaluation of education services in the District. It is responsible for pre-school, basic education, youth and sports development in the district. The department provides support to the Assembly in the formulation and implementation of programmes in the areas of education and youth development.

The Health Department is responsible for the efficient management of the Health system in the District. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc. In collaboration with other departments, it supports the Assembly to deliver health care interventions at the primary and secondary care levels in accordance with national policies.

The Social Welfare and Community Development Department facilitates the implementation of Government social intervention programmes such as LEAP in the District. It also functions to ensure the welfare of persons with disability and the vulnerable

The total number of personnel under this budget Programme is 30.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education to all by 2030
- To ensure inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the District and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following;

- Formulation and implementation of policies on Education in the District.
- Advising the District Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the district
- Advising on the construction, maintenance and management of public schools and libraries in the district;
- Advising on the granting of scholarships to suitably qualified pupils or persons in the District
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

The non-formal education division provides access to functional education for adult illiterates

Funds for this sub-programme would be sourced from GoG, DACF and IGF. The sub-programme has 30 staff

The beneficiaries of the programme are school pupils, adult learners and the public.

The key challenges of this sub-programme include:

- Delay and untimely release of funds
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

- Inadequate trained teachers in schools in the rural communities
- Lack of teaching and learning materials for non-formal education facilitators and learners

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
STME Clinic organized for basic school girls	Number of beneficiary school girls	30	20	30	30	30	30
My First Day at School programme observed	Number of schools visited	20	20	25	30	30	30
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Brilliant but needy students supported	Number of beneficiaries	-	40	50	80	100	120
Adult learners enrolled	Number of adult learners enrolled	150	180	200	200	200	200
Non-formal education facilitators trained	Number of facilitators trained	5	-	5	6	10	10
Schools monitored	Number of schools visited for inspection	50	65	70	70	70	70
BECE mock exams organized	Number of mock exams organized	1	1	3	3	3	3
School	Number of school furniture procured	152	400	500	1000	1000	1000

infrastructure facilities provided	No. of teachers quarter constructed	1	-	1	1	1	1
	Number of completed school buildings	2	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Construction of 2No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch. And Kwabena Gyan
Organize District Education Oversight Committee (DEOC) meetings	Construction of 1No. Maternity block at Dadiesoaba
Support for Sports and cultural programmes	Complete construction of 2No. 3-unit classroom block with ancillary facilities at Mehame and Kwaku Nyumah
Organised independence day celebration	Completion of 1No. 4-unit Chamber and Hall Teachers quarters at Hwidiem
Organize STME Clinic for students	Provision of 500No. school furniture
Conduct regular monitoring and supervision of education operations and projects	Construction of 1No. 3-unit classroom block for girls model school at Dadiesoaba
Organize mock exams for BECE candidates	
Support for Youth Employment Programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objectives

- To improve access to health service delivery.
- Achieve access to adequate and equitable sanitation hygiene
- Achieve universal health coverage include fin. risk prot. access to quality health-care services
- Achieve universal and equitable access to water
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

Health Delivery is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Conduct health education, immunization and nutrition programmes
- Coordinate works of health centers and community based health workers
- Promote good health, sanitation and personal hygiene
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption

- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district
- Advise on the establishment and maintenance of cemeteries in the District

The organizational units involved in carrying out this sub-programme are the District Health Department and the Environmental Health Unit.

In all, a total number of 357 officers will deliver this programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through the DACF, DDF, and donor support funds

Key Challenges

Challenges in executing the sub-programme include:

- Limited office and staff accommodation
- Inequitable distribution of health personnel
- Lack of machinery and trucks for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste dump site

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS compound constructed	Number of CHPS Compound constructed	1	1	2	2	2	2
Children immunized	Number of children immunized	2128	1128	2488	2550	2614	2650

Malaria prevention programmes organized	Number of programmes organized	4	2	4	4	4	4
HIV/AIDS prevention programmes organized	Number of programmes organized	4	2	4	4	4	4
Nurses school dormitory block constructed	Number of Nurses dormitory block constructed	-	-	1	1	-	-
Nurses school Lecture Hall constructed	Number of units of Nurses school lecture hall constructed	-	2	2	-	-	-
Community Health nurses and midwives trained on provision of quality maternal and child health services	Number of Community Health nurses and midwives trained on provision of quality maternal and child health services	-	50	35	40	45	45
Hygiene education organized in basic schools	Number of schools	-	3	30	30	30	30
Community Durbar on sanitation organized	Number of community durbar	-	3	30	30	30	30
Food vendors medically screened	No. of vendors screened	421	1,109	1,200	1,500	1,800	2000
Public latrines contracted	Number of latrines	5	-	5	3	3	3
Refuse heap evacuated	Number of sites	-	6	6	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of immunization and malaria control related programmes	Counterpart funding for construction 2No. health projects at Woramumuso and Mehame
Training of CHNs and Midwives on the provision of quality maternal health services	Construction of 2No. Weighing centers at Ayargo and Nkrankrom
Implementation of HIV/AIDS related programmes	Complete construction of 1No. 2-unit 200 capacity students dormitory at Dadiesoaba Nursing Training school
Organize clean-up exercises and durbar on sanitation in 30 communities	Complete construction of 1No. 2-unit Lecture Hall at Dadiesoaba Nursing Training school
Implementation of Open Defecation(ODF) related activities	Complete construction of 1No. CHPS compound at Mehame
Sensitize 5 schools on WASH	Complete construction of 7No. 16-seater toilet facility at Nkrankrom, Nkaseim, Woramumuso, Hwidiem, Acherensua, Mehame and Kokontreso
Procurement of sanitary tools	Procurement and development of liquid waste dump site
Conduct Food Vendors medical screening and education	
Educate 30 basic schools on school health	
Evacuate 6No. unapproved refuse dumps at Acherensua and Nkaseim	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure PWDs enjoyed all the benefits of Ghanaian citizenship
- Implement appropriate social protection and measures.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

Additionally, it seeks to protect the welfare of the vulnerable, persons with disability and the poor in society.

The organizational Units responsible for delivering this program are the Departments of Community Development and Social Welfare.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, and supports persons with disabilities

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

Total number of staff implementing this programme is Five. Funding is to be sourced from DACF, GOG and IGF

The beneficiaries of the program include urban and rural dwellers in the District, children, the aged and persons with disabilities.

Key challenges

Key challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- Delay in release of funds;
- Inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Youth trained in alternative economic activities	No of youth trained	25	30	35	35	40	50
Meetings community-based groups held	Number of meetings held	-	2	6	6	6	6
Movable and immovable assets acquired for Community Development	Number of assets acquired	-	-	3	3	3	3

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Persons with disabilities supported	No. of PWDs supported financially	90	71	100	100	100	100
Family cases mediated	Number of family cases	10	8	10	10	10	10
Day Care Centres registered and supervised	Number of Day Care Centres	-	10	10	15	20	25
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	450	537	600	600	750	800
Assets acquired for Social Welfare unit	Number of assets acquired	-	-	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize case work with families	Procurement of motor bike (pragya)
Provide support to 90 PWDs	
Registration and supervision of 10 Day Care Centres	
Registration and Renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	
Management and Monitoring of policies, programmes and projects	
Implementation of community mobilization related programmes	
Training of youth in alternative economic activities	

Asutifi South District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- End hunger and ensure access to sufficient food
- Enhance business enabling environment
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes are Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District
- Advise on the provision of credit for micro, small-scale and medium scale enterprises
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- Assist in offering business and trading advisory information services
- Promote tourism in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services to farmers in the District
- Promote soil and water conservation through the use of appropriate agricultural technology
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Promote agro-processing and storage.

Twelve staff will deliver the programme from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Enhance business enabling environment
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

A thriving micro and small-scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the District economy. The sub-programme also seeks to promote tourism in the district

Services delivered include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 Business Development Officer and 1 Secretary

The beneficiaries of this programme are the Farmers, SMEs and the general public. The programme is funded mainly by GoG, DACF and Donor support fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	50	200	200	200	200
SMEs trained in business management	Number of people trained	-	45	70	70	70	70
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	10	20	20	20	20
Stakeholders meeting organized	Number of meetings organized	-	3	4	4	4	4
Needs assessment conducted	Number of needs assessment conducted	-	1	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
Organize business forum/LED activities	
Support MSEs to participate in trade fairs	
Train MSEs in group dynamics and business management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- End hunger and access to sufficient food
- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and cash crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of ten (10). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, Donor fund and IGF.

The main challenges faced in the delivery of this sub-programme include:

- Inadequate office staff and agriculture extension agents and
- Inadequate storage facilities.
- Low ratio of agricultural extension officers to farmers,
- Low interest of the youth in agriculture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstrations on improved varieties established	Maize	1	1	2	2	2	2
	Cassava	1	1	2	2	2	2
	Cowpea	1	1	2	2	2	2
	Soybean	1	1	2	2	2	2
	Vegetables	1	1	2	2	2	2
Improved seed and planting materials supplied to farmers	Number of famers provided with improved see and planting materials	156	330	670	745	950	1000
Farmers trained in aquaculture development	Number of farmers trained	-	10	20	20	20	30
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	6	6	6

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PPR vaccination exercise conducted	Number livestock vaccinated	-	-	5000	5000	5000	5000
Farmers' Day organized	Time period by which Farmers' Day organized	1 st Friday in Dec.	1 st Fri Dec.	1 st Friday in Dec.	1 st Friday in Dec.	1 st Friday in Dec.	1 st Friday in Dec.
Agric programmes monitored	Number of monitoring reports	4	3	4	4	4	4
Farmers assisted to register unto e-agric ext. platform	Number of famers registered	911	2000	2000	2000	2000	2000
Livestock famers trained in livestock management	Number of livestock farmers trained	-	-	100	100	100	100
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	-	-	20	20	20	20
Stakeholders forum organized	Number of stakeholders forum organized	-	-	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

Operations	Projects
Food Security	
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Hwidiem
Implementation of agricultural financing related activities	

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Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Famers' Day Celebration	
Implementation of Government Intervention Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Improve Education Towards Climate Change Mitigation
- Integrate climate change measures
- To plan and implement programmes to prevent and mitigate disaster in the District within the framework of national policies
- Reduce vulnerability to climate-related events and disasters.

2. Budget Programme Description

The programme seeks to prevent and mitigate disaster, among other things, in the District. Major services that will be delivered under this programme include the following:

- Organizing public disaster education campaign programmes to create and sustain awareness of impacts of disaster and the role of the individual in the prevention of disaster
- Education and training of Disaster Volunteers to support disaster prevention and management activities.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- Identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the areas
- Post disaster assessment to determine the extent of damage and needs of the disaster area
- Co-ordinate the receiving, management and supervision of the distribution of relief items to victims of disaster in the district

The organizational unit responsible for executing this programme is the National Disaster Management Organization (NADMO). It has staff strength of three (3).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objectives

- Reduce vulnerability to climate-related events and disasters.
- To enhance the capacity of society to prevent and manage disasters
- To plan and implement programmes to prevent and mitigate disaster in the District within the framework of national policies

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen Disaster Prevention and Response mechanisms of the District.

The key operations under this sub-Programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities
- Public campaigns and sensitisations

These operations are performed in the District by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is three (3). Funding is mainly by the GoG, IGF and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters and the general public.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants / Water Source make it difficult for the Fire Service to fight fires.
- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.
- Lack of equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief items distributed to Disaster Victims	Number of Individuals supported	-	-	100	200	250	300
Disaster volunteers trained	Number of disaster volunteers trained	-	2	8	10	10	10
	Number of groups trained	-	5	10	15	20	25
Campaigns on disaster prevention organised	Number of campaigns organised	-	3	4	4	4	4

Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 48hrs	Within 24hrs	Within 48hrs	Within 48hrs	Within 48hrs
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Distribution of relief items to Disaster victims	
Public awareness and education campaign on disaster prevention and management	
Formation of anti-bushfire volunteer groups	
Training of Disaster Volunteer Groups	
Organize anti-bushfire campaign	
Response to disaster scenes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Improve Education Towards Climate Change Mitigation
- Integrate climate change measures
- Enhance natural resource management through community participation

2. Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

This programme facilitates the implementation of sustainable land and environmental (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

- The main operations include;
- enhancing the capacities of extension officers in approaches to climate change adaptation and mitigation processes
 - developing an effective, efficient and motivating incentive system to support farmers adopting SLEM practices
 - Enforcing by-laws supporting community level SLEM activities

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total number of 15 Staff.

The beneficiaries of this programme are farmers, other key stakeholders and the general public. The programme is funded mainly by GoG, and DACF

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,333,371		
130201 17.1 strengthen domestic resource mob.	7,021,660	42,000		
150101 Enhance business enabling environment	0	110,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	25,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	100,000		
410101 Deepen political and administrative decentralisation	0	2,376,850		
410201 Improve decentralised planning	0	1,326,799		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	846,372		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	301,042		
550201 2.1 End hunger and ensure access to sufficient food	0	222,039		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	14,237		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	235,952		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	88,000		
Grand Total €	7,021,660	7,021,661	0	0.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education campaign organized on climate change and natural resource conservation	No. of communities educated	2	4	10	10	10	10
	No. of schools educated	2	6	10	10	10	10
	Number of programmes organized	1	2	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of Climate Change and Natural Resource Conservation related programmes	
Tree planting programme (Afforestation)	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
312 02 00 001 27	7,021,660.46	120,874.00	0.00	-120,874.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	120,874.00	120,874.00	0.00	-120,874.00
1412031 Property Rate Arrears	9,874.00	9,874.00	0.00	-9,874.00
1413001 Property Rate	110,000.00	110,000.00	0.00	-110,000.00
1413002 Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0002 LICENCES				
Sales of goods and services	196,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	350.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422153 Licence of Business	50,050.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	650,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	650,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS				
Property income [GFS]	29,000.00	0.00	0.00	0.00
1415011 Other Investment Income	18,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415019 Transit Quarters	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	59,400.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,949,386.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,220,810.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,343,356.44	0.00	0.00	0.00
1331003 DACF - MP	625,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,347.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,834.98	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	509,478.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	10,000.00	0.00	0.00	0.00
Grand Total	7,021,660.46	120,874.00	0.00	-120,874.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	0	0	0	7,021,661	7,034,994	7,091,877
GOG Sources	0	0	0	1,272,810	1,285,019	1,285,538
Management and Administration	0	0	0	528,458	533,743	533,743
Infrastructure Delivery and Management	0	0	0	134,909	136,176	136,258
Social Services Delivery	0	0	0	368,180	371,753	371,862
Economic Development	0	0	0	241,262	243,348	243,675
IGF Sources	0	0	0	1,072,110	1,073,233	1,082,831
Management and Administration	0	0	0	1,049,610	1,050,733	1,060,106
Infrastructure Delivery and Management	0	0	0	7,500	7,500	7,575
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	625,000	625,000	631,250
Management and Administration	0	0	0	625,000	625,000	631,250
DACF ASSEMBLY Sources	0	0	0	3,043,356	3,043,356	3,073,790
Management and Administration	0	0	0	804,076	804,076	812,117
Infrastructure Delivery and Management	0	0	0	1,301,630	1,301,630	1,314,646
Social Services Delivery	0	0	0	762,651	762,651	770,277
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	144,347	144,347	145,791
Economic Development	0	0	0	144,347	144,347	145,791
DDF Sources	0	0	0	564,038	564,038	569,678
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	109,478	109,478	110,573
Social Services Delivery	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	7,021,661	7,034,994	7,091,877

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	0	0	0	7,021,661	7,034,994	7,091,877
Management and Administration	0	0	0	3,061,704	3,068,112	3,092,321
SP1.1: General Administration	0	0	0	2,882,144	2,888,552	2,910,965
21 Compensation of employees [GFS]	0	0	0	640,854	647,263	647,263
211 Wages and salaries [GFS]	0	0	0	625,018	631,269	631,269
21110 Established Position	0	0	0	528,458	533,743	533,743
21111 Wages and salaries in cash [GFS]	0	0	0	40,560	40,966	40,966
21112 Wages and salaries in cash [GFS]	0	0	0	56,000	56,560	56,560
212 Social contributions [GFS]	0	0	0	15,836	15,994	15,994
21210 Actual social contributions [GFS]	0	0	0	15,836	15,994	15,994
22 Use of goods and services	0	0	0	921,894	921,894	931,113
221 Use of goods and services	0	0	0	921,894	921,894	931,113
22101 Materials - Office Supplies	0	0	0	189,001	189,001	190,891
22102 Utilities	0	0	0	48,000	48,000	48,480
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	262,000	262,000	264,620
22106 Repairs - Maintenance	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	71,893	71,893	72,612
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,209,396	1,209,396	1,221,489
311 Fixed assets	0	0	0	1,209,396	1,209,396	1,221,489
31111 Dwellings	0	0	0	250,183	250,183	252,685
31112 Nonresidential buildings	0	0	0	388,299	388,299	392,182
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	130,914	130,914	132,223
SP1.2: Finance and Revenue Mobilization	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP1.3: Planning, Budgeting and Coordination	0	0	0	23,000	23,000	23,230

Expenditure by Programme, Sub Programme and Economic Classification *In Gh€*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
SP1.5: Human Resource Management	0	0	0	114,560	114,560	115,706
22 Use of goods and services	0	0	0	114,560	114,560	115,706
221 Use of goods and services	0	0	0	114,560	114,560	115,706
22107 Training - Seminars - Conferences	0	0	0	114,560	114,560	115,706
Infrastructure Delivery and Management	0	0	0	1,553,517	1,554,784	1,569,052
SP2.1 Physical and Spatial Planning	0	0	0	116,477	116,617	117,642
21 Compensation of employees [GFS]	0	0	0	13,977	14,117	14,117
211 Wages and salaries [GFS]	0	0	0	13,977	14,117	14,117
21110 Established Position	0	0	0	13,977	14,117	14,117
22 Use of goods and services	0	0	0	102,500	102,500	103,525
221 Use of goods and services	0	0	0	102,500	102,500	103,525
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	98,000	98,000	98,980
SP2.2 Infrastructure Development	0	0	0	1,437,039	1,438,167	1,451,410
21 Compensation of employees [GFS]	0	0	0	112,741	113,868	113,868
211 Wages and salaries [GFS]	0	0	0	112,741	113,868	113,868
21110 Established Position	0	0	0	112,741	113,868	113,868
22 Use of goods and services	0	0	0	232,359	232,359	234,682
221 Use of goods and services	0	0	0	232,359	232,359	234,682
22101 Materials - Office Supplies	0	0	0	77,359	77,359	78,132
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	279,462	279,462	282,257
282 Miscellaneous other expense	0	0	0	279,462	279,462	282,257
28210 General Expenses	0	0	0	279,462	279,462	282,257
31 Non Financial Assets	0	0	0	812,478	812,478	820,603
311 Fixed assets	0	0	0	812,478	812,478	820,603
31111 Dwellings	0	0	0	109,478	109,478	110,573
31112 Nonresidential buildings	0	0	0	243,000	243,000	245,430
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
Social Services Delivery	0	0	0	1,840,831	1,844,403	1,859,239
SP3.1 Education and Youth Development	0	0	0	844,372	844,372	852,816

Expenditure by Programme, Sub Programme and Economic Classification *In Gh€*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	775,372	775,372	783,126
311 Fixed assets	0	0	0	775,372	775,372	783,126
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	705,372	705,372	712,426
SP3.2 Health Delivery	0	0	0	569,609	572,152	575,305
21 Compensation of employees [GFS]	0	0	0	254,330	256,874	256,874
211 Wages and salaries [GFS]	0	0	0	254,330	256,874	256,874
21110 Established Position	0	0	0	254,330	256,874	256,874
22 Use of goods and services	0	0	0	34,688	34,688	35,035
221 Use of goods and services	0	0	0	34,688	34,688	35,035
22101 Materials - Office Supplies	0	0	0	24,688	24,688	24,935
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	280,591	280,591	283,397
311 Fixed assets	0	0	0	280,591	280,591	283,397
31111 Dwellings	0	0	0	64,660	64,660	65,307
31112 Nonresidential buildings	0	0	0	215,931	215,931	218,090
SP3.3 Social Welfare and Community Development	0	0	0	426,850	427,879	431,119
21 Compensation of employees [GFS]	0	0	0	102,898	103,927	103,927
211 Wages and salaries [GFS]	0	0	0	102,898	103,927	103,927
21110 Established Position	0	0	0	102,898	103,927	103,927
22 Use of goods and services	0	0	0	35,952	35,952	36,312
221 Use of goods and services	0	0	0	35,952	35,952	36,312
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	19,452	19,452	19,647
28 Other expense	0	0	0	208,000	208,000	210,080
282 Miscellaneous other expense	0	0	0	208,000	208,000	210,080
28210 General Expenses	0	0	0	208,000	208,000	210,080
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	540,609	542,695	546,015
SP4.1 Trade, Tourism and Industrial development	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	430,609	432,695	434,915
21 Compensation of employees [GFS]	0	0	0	208,570	210,656	210,656
211 Wages and salaries [GFS]	0	0	0	208,570	210,656	210,656
21110 Established Position	0	0	0	208,570	210,656	210,656
22 Use of goods and services	0	0	0	222,039	222,039	224,259
221 Use of goods and services	0	0	0	222,039	222,039	224,259
22101 Materials - Office Supplies	0	0	0	46,892	46,892	47,361
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	82,277	82,277	83,100
22107 Training - Seminars - Conferences	0	0	0	50,870	50,870	51,379
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	7,021,661	7,034,994	7,091,877

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF			I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total	
		Comp. of Emp	Total GOG	Capex/Service	Comp. of Emp	Total IGF	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Asutifi South District-Hwidiem Management and Administration	1220975	1,561,045	2,159,146	4,341,166	112,396	559,591	409,213	1,072,110	0	0	198,907	589,478	708,385	7,021,661
Central Administration	528,458	628,933	800,183	1,587,534	112,396	528,001	409,213	1,049,610	0	0	54,560	0	54,560	3,051,704
Administration (Assembly Office)	528,458	601,893	800,183	1,930,534	112,396	511,001	409,213	1,032,610	0	0	54,560	0	54,560	3,017,704
Finance	0	25,000	0	25,000	0	17,000	0	17,000	0	0	0	0	0	42,000
Education, Youth and Sports	0	25,000	0	25,000	0	17,000	0	17,000	0	0	0	0	0	42,000
Education	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Education	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	128,718	606,821	705,000	1,436,539	0	7,500	0	7,500	0	0	109,478	109,478	1,553,517	
Physical Planning	13,977	100,000	0	113,977	0	2,500	0	2,500	0	0	0	0	116,477	
Town and Country Planning	13,977	100,000	0	113,977	0	2,500	0	2,500	0	0	0	0	116,477	
Works	112,741	506,821	705,000	1,322,561	0	5,000	0	5,000	0	0	109,478	109,478	1,437,039	
Office of Departmental Head	112,741	0	0	112,741	0	0	0	0	0	0	0	0	112,741	
Public Works	0	506,821	603,000	1,109,821	0	5,000	0	5,000	0	0	109,478	109,478	1,224,299	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000	
Social Services Delivery	357,228	117,640	655,963	1,130,831	0	10,000	0	10,000	0	0	400,000	400,000	1,840,831	
Education, Youth and Sports	0	64,000	375,372	439,372	0	5,000	0	5,000	0	0	400,000	400,000	844,372	
Education	0	64,000	375,372	439,372	0	5,000	0	5,000	0	0	400,000	400,000	844,372	
Health	254,330	34,688	280,591	569,609	0	0	0	0	0	0	0	0	569,609	
Environmental Health Unit	254,330	14,237	0	268,567	0	0	0	0	0	0	0	0	268,567	
Hospital services	0	20,451	280,591	301,042	0	0	0	0	0	0	0	0	301,042	
Social Welfare & Community Development	102,898	18,952	0	121,850	0	5,000	0	5,000	0	0	0	0	426,850	
Social Welfare	102,898	18,952	0	121,850	0	5,000	0	5,000	0	0	0	0	426,850	
Economic Development	208,570	182,692	0	391,262	0	5,000	0	5,000	0	0	144,347	0	540,609	
Agriculture	208,570	72,692	0	281,262	0	5,000	0	5,000	0	0	144,347	0	436,609	
Trade, Industry and Tourism	0	72,692	0	72,692	0	5,000	0	5,000	0	0	144,347	0	430,609	
Trade, Industry and Tourism	0	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000	

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	STATUTORY	Capex ABFA	Goods Service	Capex	
Trade	0	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	25,000	0	0	0	0	0	0	0	25,000
Natural Resource Conservation	0	0	5,000	0	0	0	0	0	0	0	5,000
	0	0	5,000	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	0	20,000	0	0	0	0	0	0	0	20,000
	0	0	20,000	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	
Total By Fund Source			528,458
Compensation of employees [GFS]			528,458
Objective	000000	Compensation of Employees	528,458
Program	91001	Management and Administration	528,458
Sub-Program	91001001	SP1.1: General Administration	528,458
Operation	000000		528,458
Wages and salaries [GFS]			528,458
2111001 Established Post			528,458

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	1,032,610	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0723100	Asutifi South-Hwidiem			

Compensation of employees [GFS]				112,396
Objective	000000	Compensation of Employees		112,396
Program	91001	Management and Administration		112,396
Sub-Program	91001001	SP1.1: General Administration		112,396
Operation	000000		0.0 0.0 0.0	112,396

Wages and salaries [GFS]		96,560
2111102	Monthly paid and casual labour	40,560
2111225	Boards /Committees /Commissions Allownace	10,000
2111243	Transfer Grants	18,000
2111248	Special Allowance/Honorarium	28,000
Social contributions [GFS]		15,836
2121001	13 Percent SSF Contribution	10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	5,836

Use of goods and services				454,001
Objective	410101	Deepen political and administrative decentralisation		454,001
Program	91001	Management and Administration		454,001
Sub-Program	91001001	SP1.1: General Administration		441,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	341,000

Use of goods and services		341,000
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	10,000
2210107	Electrical Accessories	2,000
2210108	Construction Material	15,000
2210111	Other Office Materials and Consumables	5,000
2210114	Rations	15,000
2210201	Electricity charges	20,000
2210202	Water	5,000
2210203	Telecommunications	10,000
2210204	Postal Charges	3,000
2210301	Cleaning Materials	3,000
2210402	Residential Accommodations	10,000
2210404	Hotel Accommodations	10,000
2210408	Rental of Furniture and Fittings	2,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	12,000
2210505	Running Cost - Official Vehicles	38,000
2210509	Other Travel and Transportation	20,000
2210510	Other Night allowances	40,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210606	Maintenance of General Equipment	7,000
2210617	Street Lights/Traffic Lights	8,000
2210618	Cemeteries	3,000
2210706	Library and Subscription	3,000
2210709	Seminars/Conferences/Workshops (Foreign)	30,000

2210801		Local Consultants Fees				25,000
2211101		Bank Charges				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0			25,000

Use of goods and services						25,000
2210101		Printed Material and Stationery				10,000
2210102		Office Facilities, Supplies and Accessories				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0			15,000

Use of goods and services						15,000
2210103		Refreshment Items				5,000
2210902		Official Celebrations				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0			5,000

Use of goods and services						5,000
2210803		Other Consultancy Expenses				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0			20,001

Use of goods and services						20,001
2210103		Refreshment Items				1
2210113		Feeding Cost				5,000
2210709		Seminars/Conferences/Workshops (Foreign)				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0			35,000

Use of goods and services						35,000
2210113		Feeding Cost				10,000
2210904		Substructure Allowances				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				3,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0			3,000
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Use of goods and services						3,000
2210709		Seminars/Conferences/Workshops (Foreign)				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0			10,000
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Use of goods and services						10,000
2210710		Staff Development				10,000

Other expense 57,000

Objective	410101	Deepen political and administrative decentralisation				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001001	SP1.1: General Administration				57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0			57,000

Miscellaneous other expense						57,000
2821007		Court Expenses				5,000
2821008		Awards and Rewards				7,000
2821009		Donations				15,000
2821010		Contributions				5,000
2821099		General Exps Control Account				25,000

Non Financial Assets 409,213

Objective	410101	Deepen political and administrative decentralisation				409,213
Program	91001	Management and Administration				409,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration								409,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					409,213
Fixed assets										409,213
	3111253	WIP - Health Centres								118,299
	3111308	Feeder Roads								250,000
	3113110	Water Systems								40,914

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i> 625,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Brong Ahafo								
Location Code	0723100	Asutifi South-Hwidiem								
										Use of goods and services 115,000
Objective	410101	Deepen political and administrative decentralisation								115,000
Program	91001	Management and Administration								115,000
Sub-Program	91001001	SP1.1: General Administration								115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					30,000
Use of goods and services										30,000
	2210617	Street Lights/Traffic Lights								30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					85,000
Use of goods and services										85,000
	2210108	Construction Material								85,000
										Other expense 30,000
Objective	410101	Deepen political and administrative decentralisation								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					30,000
Miscellaneous other expense										30,000
	2821019	Scholarship and Bursaries								30,000
										Non Financial Assets 480,000
Objective	410101	Deepen political and administrative decentralisation								480,000
Program	91001	Management and Administration								480,000
Sub-Program	91001001	SP1.1: General Administration								480,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					120,000
Fixed assets										120,000
	3112214	Electrical Equipment								120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					360,000
Fixed assets										360,000
	3111205	School Buildings								250,000
	3111256	WIP - School Buildings								20,000
	3111308	Feeder Roads								30,000
	3111353	WIP - Toilets								20,000
	3113110	Water Systems								40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	777,076
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Use of goods and services				433,893
Objective	410101	Deepen political and administrative decentralisation		433,893
Program	91001	Management and Administration		433,893
Sub-Program	91001001	SP1.1: General Administration		363,893
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				50,000
2210511 Local travel cost				20,000
2210514 Foreign Travel- Per Diem				20,000
2211203 Emergency Works				150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210203 Telecommunications				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	21,893
Use of goods and services				21,893
2210904 Substructure Allowances				21,893
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				500
2210103 Refreshment Items				4,500
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				18,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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 (Foreign)				50,000
Other expense				23,000
Objective	410101	Deepen political and administrative decentralisation		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001001	SP1.1: General Administration		23,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821099 General Exps Control Account				18,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821099 General Exps Control Account				5,000
Non Financial Assets				320,183
Objective	410101	Deepen political and administrative decentralisation		320,183
Program	91001	Management and Administration		320,183
Sub-Program	91001001	SP1.1: General Administration		320,183
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,183
Fixed assets				270,183
3111153 WIP - Bungalows/Flat				250,183
3112105 Motor Bike, bicycles etc				20,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Use of goods and services				54,560
Objective	410101	Deepen political and administrative decentralisation		54,560
Program	91001	Management and Administration		54,560
Sub-Program	91001005	SP1.5: Human Resource Management		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210710 Staff Development				54,560
Total Cost Centre				3,017,704

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	17,000	
Objective	130201	17.1 strengthen domestic resource mob.			17,000	
Program	91001	Management and Administration			17,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			17,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000

				Use of goods and services	17,000
	2210122	Value Books			8,000
	2210509	Other Travel and Transportation			3,000
	2210510	Other Night allowances			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	25,000	
Objective	130201	17.1 strengthen domestic resource mob.			25,000	
Program	91001	Management and Administration			25,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210709	Seminars/Conferences/Workshops (Foreign)			10,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
	2210505	Running Cost - Official Vehicles			2,000
	2210708	Refreshments			1,000
	2210709	Seminars/Conferences/Workshops (Foreign)			12,000

Total Cost Centre 42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	3120302000	Asutifi South District-Hwidiem_Education, Youth and Sports_Education		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000

				Use of goods and services	2,000	
	2210505	Running Cost - Official Vehicles			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210505	Running Cost - Official Vehicles			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 426,372
Function Code	70980	Education n.e.c	
Organisation	3120302000	Asutifi South District-Hwidiem_Education, Youth and Sports_Education	
Location Code	0723100	Asutifi South-Hwidiem	

Use of goods and services 56,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 56,000

Program 91001 Management and Administration 2,000

Sub-Program 91001001 SP1.1: General Administration 2,000

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 2,000

Use of goods and services 2,000

Program 2210505 Running Cost - Official Vehicles 2,000

Program 91003 Social Services Delivery 54,000

Sub-Program 91003001 SP3.1 Education and Youth Development 54,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 15,000

Use of goods and services 15,000

Program 2210902 Official Celebrations 15,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 18,000

Use of goods and services 18,000

Program 2210118 Sports, Recreational and Cultural Materials 18,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 21,000

Use of goods and services 21,000

Program 2210101 Printed Material and Stationery 13,000

Program 2210103 Refreshment Items 2,000

Program 2210117 Teaching and Learning Materials 6,000

Other expense 10,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003001 SP3.1 Education and Youth Development 10,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

Program 2821019 Scholarship and Bursaries 10,000

Non Financial Assets 360,372

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 360,372

Program 91003 Social Services Delivery 360,372

Sub-Program 91003001 SP3.1 Education and Youth Development 360,372

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 360,372

Fixed assets 360,372

Program 3111205 School Buildings 192,492

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111256 WIP - School Buildings	167,880
Total Cost Centre	431,372

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70921	Lower-secondary education	
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Junior High_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

Non Financial Assets 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003001	SP3.1 Education and Youth Development	15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	15,000

Fixed assets			15,000
3111205	School Buildings		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,000
Function Code	70921	Lower-secondary education	
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Junior High_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

Non Financial Assets 400,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	400,000
Program	91003	Social Services Delivery	400,000
Sub-Program	91003001	SP3.1 Education and Youth Development	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets			400,000
3111153	WIP - Bungalows/Flat		70,000
3111205	School Buildings		300,000
3111256	WIP - School Buildings		30,000

Total Cost Centre 415,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 254,330
Function Code	70740	Public health services	
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

Compensation of employees [GFS] 254,330

Objective	000000	Compensation of Employees	254,330
Program	91003	Social Services Delivery	254,330
Sub-Program	91003002	SP3.2 Health Delivery	254,330
Operation	000000		254,330

Wages and salaries [GFS]			254,330
2111001	Established Post		254,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 14,237
Function Code	70740	Public health services	
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

Use of goods and services 14,237

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	14,237
Program	91003	Social Services Delivery	14,237
Sub-Program	91003002	SP3.2 Health Delivery	14,237
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	14,237

Use of goods and services			14,237
2210120	Purchase of Petty Tools/Implements		14,237

Total Cost Centre 268,567

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	301,042
Function Code	70731	General hospital services (IS)		
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Use of goods and services				20,451
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,451
Program	91003	Social Services Delivery		20,451
Sub-Program	91003002	SP3.2 Health Delivery		20,451
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,451
Use of goods and services				10,451
2210102 Office Facilities, Supplies and Accessories				10,451
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Non Financial Assets				280,591
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,591
Program	91003	Social Services Delivery		280,591
Sub-Program	91003002	SP3.2 Health Delivery		280,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,591
Fixed assets				280,591
3111153 WIP - Bungalows/Flat				64,660
3111202 Clinics				120,000
3111252 WIP - Clinics				95,931
Total Cost Centre				301,042

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	241,262
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Compensation of employees [GFS]				208,570
Objective	000000	Compensation of Employees		208,570
Program	91004	Economic Development		208,570
Sub-Program	91004002	SP4.2 Agricultural Development		208,570
Operation	000000		0.0 0.0 0.0	208,570
Wages and salaries [GFS]				208,570
2111001 Established Post				208,570
Use of goods and services				32,692
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,692
Program	91004	Economic Development		32,692
Sub-Program	91004002	SP4.2 Agricultural Development		32,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,972
Use of goods and services				8,972
2210102 Office Facilities, Supplies and Accessories				8,972
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,890
Use of goods and services				18,890
2210103 Refreshment Items				18,890
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,830
Use of goods and services				4,830
2210102 Office Facilities, Supplies and Accessories				4,830

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902	Official Celebrations		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 144,347
Function Code	70421	Agriculture cs	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	144,347
Objective	550201	2.1 End hunger and ensure access to sufficient food		144,347
Program	91004	Economic Development		144,347
Sub-Program	91004002	SP4.2 Agricultural Development		144,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,200

Use of goods and services			39,200
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		19,000
2210709	Seminars/Conferences/Workshops (Foreign)		18,200

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,640
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Use of goods and services			42,640
2210509	Other Travel and Transportation		42,640

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,200
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Use of goods and services			14,200
2210104	Medical Supplies		14,200

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	2,800
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Use of goods and services			2,800
2210701	Training Materials		2,800

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,507
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Use of goods and services			45,507
2210509	Other Travel and Transportation		15,637
2210709	Seminars/Conferences/Workshops (Foreign)		29,870

Total Cost Centre 430,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,977
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	13,977
Objective	000000	Compensation of Employees		13,977
Program	91002	Infrastructure Delivery and Management		13,977
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,977
Operation	000000		0.0 0.0 0.0	13,977

Wages and salaries [GFS]			13,977
2111001	Established Post		13,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	2,500
Objective	410201	Improve decentralised planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210505	Running Cost - Official Vehicles		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	100,000
Objective	410201	Improve decentralised planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210101	Printed Material and Stationery		2,000
2210908	Property Valuation Expenses		98,000

<i>Total Cost Centre</i>	116,477
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 113,850
Function Code	71040	Family and children	
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	102,898
Objective	000000	Compensation of Employees		102,898
Program	91003	Social Services Delivery		102,898
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		102,898
Operation	000000		0.0 0.0 0.0	102,898

Wages and salaries [GFS]			102,898
2111001 Established Post			102,898

			Use of goods and services	10,952
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,452

Use of goods and services			2,452	
2210709 Seminars/Conferences/Workshops (Foreign)			2,452	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210509 Other Travel and Transportation			1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210711 Public Education and Sensitization			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210101 Printed Material and Stationery			1,000
2210505 Running Cost - Official Vehicles			3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210510 Other Night allowances				3,000

				Other expense	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000

Miscellaneous other expense				2,000
2821009 Donations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	8,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210104 Medical Supplies				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	14,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,000	
Program	91003	Social Services Delivery			14,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210709 Seminars/Conferences/Workshops (Foreign)				7,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,000

				Other expense	206,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			206,000	
Program	91003	Social Services Delivery			206,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			206,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	206,000

Miscellaneous other expense				206,000
2821009 Donations				206,000

				Non Financial Assets	80,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			80,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000

Fixed assets				80,000
3112105 Motor Bike, bicycles etc				80,000

Total Cost Centre				426,850
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Use of goods and services				5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	112,741
Function Code	70610	Housing development		
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Compensation of employees [GFS]				112,741
Objective	000000	Compensation of Employees		112,741
Program	91002	Infrastructure Delivery and Management		112,741
Sub-Program	91002002	SP2.2 Infrastructure Development		112,741
Operation	000000		0.0 0.0 0.0	112,741
Wages and salaries [GFS]				112,741
2111001 Established Post				112,741
Total Cost Centre				112,741

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,191
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	8,191
Objective	410201	Improve decentralised planning		8,191
Program	91002	Infrastructure Delivery and Management		8,191
Sub-Program	91002002	SP2.2 Infrastructure Development		8,191
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,191

Use of goods and services		8,191
2210102	Office Facilities, Supplies and Accessories	8,191

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	5,000
Objective	410201	Improve decentralised planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210505	Running Cost - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,101,630
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	

			Use of goods and services	219,168
Objective	410201	Improve decentralised planning		219,168
Program	91002	Infrastructure Delivery and Management		219,168
Sub-Program	91002002	SP2.2 Infrastructure Development		219,168
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	219,168

Use of goods and services		219,168
2210108	Construction Material	69,168
2210505	Running Cost - Official Vehicles	50,000
2210617	Street Lights/Traffic Lights	100,000

			Other expense	279,462
Objective	410201	Improve decentralised planning		279,462
Program	91002	Infrastructure Delivery and Management		279,462
Sub-Program	91002002	SP2.2 Infrastructure Development		279,462
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	279,462

Miscellaneous other expense		279,462
2821017	Refuse Lifting Expenses	279,462

			Non Financial Assets	603,000
Objective	410201	Improve decentralised planning		603,000
Program	91002	Infrastructure Delivery and Management		603,000
Sub-Program	91002002	SP2.2 Infrastructure Development		603,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,000

Fixed assets		490,000
3111209	Police Post	180,000
3113109	Irrigation Systems	240,000
3113110	Water Systems	70,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	113,000
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Fixed assets		113,000
3111252	WIP - Clinics	63,000
3111354	WIP - Markets	30,000
3113162	WIP - Water Systems	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	109,478
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Non Financial Assets				109,478
Objective	410201	Improve decentralised planning		109,478
Program	91002	Infrastructure Delivery and Management		109,478
Sub-Program	91002002	SP2.2 Infrastructure Development		109,478
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,478
Fixed assets				109,478
3111153 WIP - Bungalows/Flat				109,478
Total Cost Centre				1,224,299

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		
Non Financial Assets				100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Total Cost Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	
Use of goods and services			10,000
Objective	150101	Enhance business enabling environment	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	910202	910202 - Trade Development and Promotion	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210701 Training Materials			10,000
Other expense			100,000
Objective	150101	Enhance business enabling environment	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	100,000
		1.0 1.0 1.0	
Miscellaneous other expense			100,000
2821009 Donations			30,000
2821099 General Exps Control Account			70,000
Total Cost Centre			110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Brong Ahafo	
Location Code	0723100	Asutifi South-Hwidiem	
Use of goods and services			20,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210108 Construction Material			15,000
2210711 Public Education and Sensitization			5,000
Total Cost Centre			20,000
Total Vote			7,021,661

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Goods/Service		Total IG		Statutory		Capex/ABFA		Others		Goods Service		Capex	Tot. External	
	1220,975	1,561,645	2,159,146	4,341,166	112,286	556,591	409,213	1,072,110	0	0	0	0	198,907	589,478	708,385		7,021,681		
Management and Administration	528,458	628,893	800,183	1,557,534	112,296	528,001	409,213	1,049,610	0	0	0	54,560	0	54,560	3,081,704				
SP1.1: General Administration	528,458	533,893	800,183	1,882,534	112,296	498,001	409,213	1,019,610	0	0	0	0	0	0	2,882,144				
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	17,000	0	17,000	0	0	0	0	0	0	42,000				
SP1.3: Planning, Budgeting and Coordination	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	0	0	0	23,000				
SP1.5: Human Resource Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	54,560	0	54,560	114,560				
Infrastructure Delivery and Management	126,716	606,821	703,000	1,436,539	0	7,500	0	7,500	0	0	0	109,478	109,478	155,537					
SP2.1 Physical and Spatial Planning	13,977	100,000	0	113,977	0	2,500	0	2,500	0	0	0	0	0	0	116,477				
SP2.2 Infrastructure Development	112,741	506,821	703,000	1,322,561	0	5,000	0	5,000	0	0	0	109,478	109,478	1,437,039					
Social Services Delivery	357,228	117,640	655,963	1,130,831	0	10,000	0	10,000	0	0	0	400,000	400,000	1,840,831					
SP3.1 Education and Youth Development	0	64,000	375,372	439,372	0	5,000	0	5,000	0	0	0	400,000	400,000	844,372					
SP3.2 Health Delivery	254,230	34,688	286,591	569,609	0	0	0	0	0	0	0	0	0	569,609					
SP3.3 Social Welfare and Community Development	102,898	18,952	0	121,850	0	5,000	0	5,000	0	0	0	0	0	426,850					
Economic Development	208,570	182,892	0	391,462	0	5,000	0	5,000	0	0	0	144,347	0	540,609					
SP4.1 Trade, Tourism and Industrial development	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000					
SP4.2 Agricultural Development	208,570	72,892	0	281,462	0	5,000	0	5,000	0	0	0	144,347	0	430,609					
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000					
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000					
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000					