



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASENE MANSO AKROSO DISTRICT ASSEMBLY

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## **PART A: DISTRICT PROFILE**

### **1. INTRODUCTION**

#### **Establishment of the District Assembly**

The Asene Manso Akroso District Assembly was carved out of Birim Central Municipal Assembly and created in 2017 by the Legislative Instrument (LI) 2341 in pursuance of Government Decentralization Policy and Local Government Reform Policy with Akim-Manso as its District Capital.

#### **Location and Size**

The District shares boundaries with Birim Central, West Akim, Birim South, Asikuma/Odoben-Brakwa, Agona East and Denkyembour. The total land surface area of the District is estimated at 632.46km<sup>2</sup>.

#### **Population**

According to the 2010 Population and Housing Census (2010 PHC), the District had a total population of 69,577. Out of this figure, 47.84% are male and 51.16% are females. With a growth rate of 2.4%, the projected population for 2018 is 84,113.

### **2. THE DISTRICT ECONOMY**

#### **Agriculture**

According to the GSS PHC 2010, the proportion of the population engaged in agriculture activities is 50.9%. Cocoa, Plantain, Palm Fruit, Rice, Cassava, Cocoyam and Maize production are the commonly grown crops. Natural Rubber Plantation is also a major farming activity in the District. A few individuals practise Livestock Farming on commercial basis.

#### **Education**

There are 154 schools in total in the Asene Manso Akroso District – 52 Pre Schools, 82 Basic Schools, 46 JHS and 2 SHS. The enrolment level in schools is quite good across the District. 49,648 (90.92%) out of a projected school going age population of 54,605 are enrolled.

#### **Health**

There is 1 private hospital, 2 health centres and 19 CHPS Centres in the District. Malaria is the most reported case and leading cause of death across these health facilities.

#### **Sanitation**

Filth is not the major sanitation challenge in the District. The pressing sanitation concerns are water pollution, land degradation and deforestation.

#### **Tourism**

The Asene Manso Akroso District offers very attractive hills, valleys, land slaps and scenic views, waterfalls and historic places. The District is endowed with 9 Forest Reserves which are resourceful in the requisite flora and fauna. The “Biggest Tree” in West Africa is found in the District on the Oda-Akroso road. The tree is 12m in circumference and 66.5m tall.

#### **Roads**

The estimated length of trunk and feeder roads in the District is 18.1km and 140.88km respectively. Over 50% of roads in the District are in a deplorable state and need urgent attention.

### **3. VISION STATEMENT**

A self-sufficient Assembly that empowers its citizens socially and economically

### **4. MISSION STATEMENT**

To improve the living standard of its citizens through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment

### **5. KEY DEVELOPMENT ISSUES**

- Below are the key development issues in the District Assembly:
- Deforestation, Degradation of Farmlands and Pollution of Water Bodies
- Poor Sanitation Conditions
- Spatial Development Control Challenges
- Poor Road Network and Conditions
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Lack of Support for SME Development
- Low Agricultural Productivity

## PART A: STRATEGIC OVERVIEW

### 6. THE ADOPTED POLICY OBJECTIVES

The adopted Policy Objectives contained in the Medium Term Development Plan for Asene Manso Akroso District Assembly are as follows:

Policy Objectives	SDGs
Deepen Political & Administrative Decentralization	Promote Peaceful & Inclusive Societies for Sustainable Devt., Provide Access to Justice for All & Build Effective, Accountable & Inclusive Institutions at all Levels (SDG 16)
Improve Participation of Civil Societies in National Development	Promote Peaceful & Inclusive Societies for Sustainable Devt., Provide Access to Justice for All & Build Effective, Accountable & Inclusive Institutions at all Levels (SDG 16)
Support Entrepreneurship & SME Development	Promote Sustained, Inclusive & Sustainable Economic Growth, Full & Productive Employment & Decent Work for All (SDG 8)
Enhance Access to Improved & Reliable Environmental Sanitation Services	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)
Improve Efficiency & Effectiveness of Road Transport Infrastructure & Services	Build Resilient Infrastructure, Promote Inclusive & Sustainable Industrialization & Foster Innovation (SDG 9)
Promote a Sustainable, Spatially Integrated, Balanced & Orderly Devt. Of Human Settlements	Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable (SDG 11)
Enhance Climate Change Resilience	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)
Enhance Inclusive & Equitable Access to, & Participation in Quality Education at all Levels	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)
Ensure Affordable, Equitable, Easily Accessible & Universal Health Coverage	Ensure Healthy Lives and Promote Well-Being For All at All Ages (SDG 3)
Strengthen Social Protection, especially for Children, Women, PWDs, & the Elderly	End Poverty in All its Form Everywhere (SDG 1)
	Achieve Gender Equality & Empower all Women and Girls (SDG 5)
Promote Full Participation of PWDs in Social & Economic Development of the Country	Reduce Inequality Within and Among Countries (SDG 10)
Promote a Demand Driven Approach to Agricultural Devt.	End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (SDG 2)
Enhance Public Safety	Promote Peaceful & Inclusive Societies for Sust. Devt., Provide Access to Justice for All & Build Effect, Account. & Incl. Inst. at all Levels (SDG 16)

### 7. GOAL

The Goal of Asene Manso Akroso District Assembly is to improve the living standard of its citizens through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment.

### 8. CORE FUNCTIONS

The core functions of the District Assembly are outlined in Section 12 of the Local Governance Act 2016 (Act 936) as follows:

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- To perform deliberative, legislative, and executive functions
- To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budget of the District Assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the District
- To promote and support productive activity and social development in the District
- To initiate programs for the development of basic infrastructure and provide district works and services in the District
- To be responsible for the development, improvement and management of human settlements and the environment in the District
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District
- To ensure ready access to courts in the District for the promotion of justice
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the District

## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Deepened Political & Administrative Decentralization	Number of Operational Area Councils	2016	-	2018	-	2019	3
Improved Domestic Resource Mobilization	Percentage Change in Internally Generated Funds	2016	-	2018	-	2019	20%
Improved Sanitation Conditions	Number of Clean Up Exercises Held	2016	-	2018	-	2019	12
Improved Road Network and Conditions	Kilometres of Road Constructed/Maintained	2016	-	2018	-	2019	10km
Promoted Agricultural Development	Percentage Change in Yield MT / Hectares	2016	-	2018	72.6	2019	78.3
Reversed Deforestation, Land Degradation and Cleaned Water Bodies	Number of Public Education on Environmental Protection Held	2016	-	2018	-	2019	6
Increased Social Protection for the Vulnerable	Percentage of Reported Social Cases Addressed	2016	-	2018	-	2019	50%
Enhanced Education Delivery	Number of Schools Constructed	2016	-	2018	3	2019	5
Improved Health Care Services	Number of Health Facilities Constructed	2016	-	2018	1	2019	-
Orderly Development of Human Settlement	Number of Towns with Planning Schemes and Layout Prepared	2016	-	2018	3	2019	3

## 10. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Asene Manso Akroso District Assembly was created in 2017 by the Legislative Instrument (LI) 2341 and inaugurated in March 2018. As at 31st July 2018, the Assembly has made good progress concerning the implementation of the 2018 Annual Action Plan and Composite Budget. The following are the key achievements:

### Political

Hon. Alex Incoom, after his nomination by H. E. Nana Addo Dankwah Akuffo Addo, was confirmed immediately by the General Assembly as the District Chief Executive of the Asene Manso Akroso District Assembly on Wednesday 1<sup>st</sup> August 2018. He won 100% of the votes cast.

### Peace and Security

The general atmosphere in the District has been totally peaceful for the period under review. The District Security Committee has been inaugurated and has held a couple of meetings to ensure the continuity of the peacefulness in the District.

### Education

- Construct 1no. 3unit Classroom Block, Office, Store and Staff Common Room – Asuosu R/C
- Construct 1no. 3unit Classroom Block, Office, and Storeroom – Asene Islamic KG
- Renovate 1no. 6unit Classroom Block with Office and Storeroom – Nazareth Primary

### Health

- Renovation of 8unit Maternity Block - Akroso Health Centre

### Public Works

- Installation of 200 New Street Lights in the District

## 11. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### EXPENDITURE TRENDS

EXPENDITURE ITEM	2018 BUDGET	ACTUAL AS 30TH SEPT. 2018	BUDGET 2019	INDICATIVE		
				BUDGET 2020	BUDGET 2021	BUDGET 2022
COMPENSATION	562,268.83	356,127.67	917,614.00	1,009,375.40	1,110,312.94	1,221,344.23
GOOD & SERVICES	1,584,212.00	198,972.97	2,120,128.00	2,332,140.80	2,565,354.88	2,821,890.37
CAPEX	2,245,456.00	149,041.86	1,979,857.00	2,177,482.70	2,395,626.97	2,635,189.67
<b>TOTAL</b>	<b>4,391,936.83</b>	<b>704,142.50</b>	<b>5,017,599.00</b>	<b>5,518,358.00</b>	<b>6,071,294.79</b>	<b>6,678,424.27</b>

### REVENUE TRENDS

REVENUE ITEMS	2018	2018	2019	2020	2021	2022
	Budget	Actual (July)	Budget	Budget	Budget	Budget
IGF	278,450.00	42,380.00	307,576.00	339,650.00	375,313.00	414,721.00
COMPENSATION	525,615.00	233,607.00	870,737.74	957,810.70	1,053,591.77	1,158,950.95
GOODS AND SERVICES	-	-	55,513.61	61,064.97	67,171.47	73,888.61
ASSETS TRANSFER	-	-	-	-	-	-
DACF	3,587,871.83	-	3,433,970.93	3,433,970.93	3,433,970.93	3,433,970.93
MP CF	-	-	350,000.00	350,000.00	350,000.00	350,000.00
DDF	-	-	-	-	-	-
UDG	-	-	-	-	-	-
OTHER FUNDS	-	-	-	-	-	-
<b>TOTAL</b>	<b>4,391,936.83</b>	<b>275,987.00</b>	<b>4,667,798.28</b>	<b>4,792,496.60</b>	<b>4,930,047.17</b>	<b>5,081,531.49</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objective of the Management and Administration Programme is to co-ordinate the activities of all the decentralized departments and units of the Assembly in order to deepen political and administrative decentralization and effectively implement policies and programs.

#### 2. Budget Programme Description

The agenda here is to provide quality and up to standard service delivery that will be advantageous to all stakeholders of the Assembly. This will be done through the preparation of strategic plans to facilitate effective financial management, budget preparations and implementation, legal procurement practices and staff management to enhance transparency, accountability and access to public information.

The programme broadly covers the Central Administration and Finance Departments, Budget Unit, Development Planning Unit, Procurement Unit, and Internal Audit Unit. The total staff strength for this programme is forty one (41), and funding sources are Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GoG) Transfers.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The General Administration Sub programme is to provide support services by monitoring and co-ordinating all the decentralised departments and units under Asene Manso Akroso District Assembly.

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

This Budget Sub-Program will supervise, coordinate and report on the activities of all the decentralized departments. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination.

General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, and other GoG Transfers.

The beneficiaries of the sub program are the Departments of the Assembly, Assembly Staff, and all other Stakeholders and the entire Public.

The staff strength to perform this sub-program is nine (9). Some of the key issues challenging the sub-program include inadequate staff, inadequate funds and inadequate logistics.

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Year 2020	Year 2021	Year 2022
Citizens Participation in Local Governance	No. of Town Hall/Stakeholders Meetings Held	-	3	6	8	10	12
Public Education & Sensitization	No. of Public Education & Sensitization Undertaken	-	3	6	8	10	12
Administrative & Technical Meetings	No. of Statutory Admin. & Technical Meetings Held	-	9	20	24	30	34
Security Management	No. of DISEC Meetings Held	-	1	4	4	4	4
Administrative Decentralization	No. of Management Meetings	-	2	4	4	4	4

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

The table lists the main Operations and Projects to be undertaken under the sub-programme

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Objects
Protocol Services	Maintain, Rehab., Refurbish., & Upgrade of Existing Assets
Official National Celebrations	
Monitoring & Evaluation of Programs & Projects	
Information, Education and Communication	
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Equipment	
Administrative and Technical Meetings	
Support to Traditional Authorities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of the sub-program is to strengthen domestic resource mobilization and management, especially when it comes to Internally Generated Funds.

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

This sub programme will deliver efficient public financial management practices through the collection, recording, investing, disbursing, reporting on and auditing of revenue generation and expenditure performance in the interest of all stakeholders.

The Finance and Revenue Mobilization Department, with staff strength of twenty eight officers (28), shall be responsible to deliver the sub-program. The cost of the sub programme will be paid for with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues and challenges are limited funds, lack of logistics, inadequate revenue collectors and the lack of will by citizens in the District to pay rates.

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Year 2020	Year 2021	Year 2022
Financial Reporting	No. of Financial Reports Submitted	-	9	12	12	12	12
Revenue Management	%age Change in IGF	-	-	10%	15%	20%	25%
Data Bank Update	No. of Data Bank Updates	-	1	1	1	1	1
Asset Register	No. of Updates in the Asset Register	-	2	2	2	2	2
Audit Plan	Approval of Audit Plan	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

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

The table lists the main Operations and Projects to be undertaken under the sub-programme

Operations	Projects
Internal Management of the Organization	Acquisition of Movable & Immovable Assets
Data Collection	
Treasury & Accounting Activities	
Revenue Collection & Management	
Internal Audit Operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of the Sub-Program is to prepare the Annual Action Plan and the Annual Composite Budget Estimate of Asene Manso Akroso District Assembly, and to monitor and evaluate the implementation of the Action Plan and Composite Budget for improved service delivery.

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

The Sub-Programme will bring about the preparation of all developmental documents such as Medium Term Development Plan and Annual Action Plan, Composite Budget, and Procurement Plan through the coordination of the MPCU and Budget Committee.

The organizational units involved in the sub-programme are Development Planning, Budget and Procurement. The combined staff strength of the units is four (4).

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues affecting the sub-programme are lack of funds, lack of logistics and unreliable sources of data.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Medium Term Development Plan (MTDP)	Approval of MTDP	-	31 <sup>st</sup> December		-	-	30 <sup>th</sup> September
Annual Action Plan	Approval of Annual Action Plan	-	31 <sup>st</sup> December	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Fee Fixing Resolution	Approval of Fee Fixing	-	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Composite Budgeting	Approval of Composite Budget	-	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Progress Reports	Number of Progress Reports Submitted	-	-	4	4	4	4
Procurement Plan	Approval of Procurement Plan	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Monitoring and Evaluation of Projects and Programs	No. of Monitoring Exercise Undertaken	-	3	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
Plan and Budget Preparation	Acquisition of Movable & Immovable Assets
Budget Implementation & Performance Reporting	
Rating and Billing	
Data Collection	
Monitoring & Evaluation of Projects & Programs	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

The goal of the sub-program is to deepen political decentralization in the Asene Manso Akroso District Assembly.

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

The Sub-Programme involves the holding of General Assembly, Executive and Sub-Committee Meetings, Public Relations and Complain Committee Meetings and the enactment, gazetting and enforcement of by-laws in the District.

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds and District Assembly Common Fund.

The key issues affecting the sub-programme are lack of funds and logistics, and the low level of citizens' participation in local governance.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Political Decentralization	No. of Unit Committees	-	3	3	3	3	3
General Assembly Meetings	No. of General Assembly Meetings Held	-	3	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	-	3	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	-	18	24	24	24	24
Enactment of By-Laws	No. of Existing By-Laws	-	1	2	2	2	2
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	-	3	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
Legislative Enactment & Oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

To develop a well-resourced, well informed, well trained and highly motivated staff to ensure quality service delivery.

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

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery. The organisational unit involved is the Human Resource Unit which is run by one Human Resource Manager, an Assistant Human Resource Manager and a stenographer, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF and other GoG Transfer. Both established post and non-established post staff are expected to benefit from this sub programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Capacity Building	No. of Staff Training Held	-	-	4	4	4	4
ESPV Validation	No. of Staff Salary Validation	-	-	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	-	2	2	2	2	2
Staff Audit	No. of Staff Audit Held	-	-	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
Manpower and Skill Development	Acquisition of Movable & Immovable Assets
Personnel and Staff Management	
Staff Audit	
Recruitment, Placement and Promotions	
Human Resource Database	

## **BUDGET PROGRAMME SUMMARY**

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

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

The objective of the program is to:

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

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

The program seeks to develop and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and landscaping of open spaces in the District.

The Public Works Department, Feeder Roads and the Physical and Spatial Planning Department will be in charge of executing this programme with a total of five (5) personnel. Beneficiaries will be the decentralized departments and all citizens living in the District.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The key challenges affecting the program are inadequate personnel, funds and logistics.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The objective of the sub-program is to promote a sustainable, spatially integrated, balanced and orderly development of human settlements, including beautification and landscaping of open spaces for a greener economy.

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

The sub programme will be delivered through the proper approval of all building permits and land documentation, regular field inspection of new developing communities, preparation of base maps and planning schemes, and implementation of street naming and property addressing exercise.

The responsible departments for the sub-program are Physical/Spatial Planning and Public Works. The staff strength of both departments is a total of five (5) personnel. Funding for the sub programme will be from IGF, DACF and other GoG Transfers.

The beneficiaries of the sub programme are the decentralized departments and the people of Asene Manso Akroso District.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Planning Schemes	No. of Planning Schemes Prepared	-	-	1	1	1	1
Community Engagements on Spatial Planning	No. of Community Engagements Held	-	-	3	3	3	4
Building/Development Permits	No. of Public Education Held on Dev. Permits	-	-	3	3	3	3
Development Control	No. of Development Control Exercises Held	-	-	4	4	4	4
Street Naming and Property Addressing	No. of Communities Covered	-	-	5	5	5	5
Landscaping and Beautification	No. of Open Spaces Landscaped and Beautified	-	-	1	1	1	1

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

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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Supervision & Regulation of Infrastructure Dev't.	
Green Economy Activities	
Information, Education & Communication	
Administrative & Technical Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Delivery and Management

#### SUB-PROGRAMME: 2.2 Infrastructure Development

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

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services.

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

The sub-program is to to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services through contract management, project execution, supervision and regulation of infrastructure development in the District.

The Works Department, with its staff strength of five (5) officers, will execute the sub-program in the best interest of the people in the District and the decentralized departments.

Funding will come from Central Government Transfers, Internally Generated Funds and District Assembly Common Fund.

Key issues challenging the sub-program are lack of funds, personnel and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Project Supervision	No. of Site Meetings per Project Held	-	2	4	4	4	4
Community Electrification	No. of New Street Lights Installed & Old Ones Maintained	-	200	200	200	200	200
Construction & Maintenance of Feeder Roads	Kilometres of Feeder Roads Constructed	-	10km	15km	20km	25km	30km
Water Services	No. of Boreholes/Mechanized Boreholes Constructed	-	2	3	4	5	5
Repair, Maintenance, Refurbishment & Upgrading of Existing Assets	No. of Repairs, Maintenance, Refurbishment, & Upgrading of Existing Assets Undertaken	-	5	10	15	20	25

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

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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Supervision and Regulation of Infrastructure Development	Maintenance, Rehabilitation, Refurbishment, Upgrading of Existing Assets
Information, Education & Communication	
Administrative & Technical Meetings	
Maintenance, Rehabilitation, Refurbishment, Upgrading of Existing Assets	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The objective of the program is to:

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly

#### 2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit, Social Development Department and Birth and Death Registry. The total staff strength of the departments/units is nine (9). The source of funding for this programme is from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to provide equitable access to quality education to all school-going-age children at all levels in the District.

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

The sub-program seeks to achieve quality education through effective supervision and inspection of education delivery, school feeding operations, support for teaching and learning delivery, provision of teaching and learning materials, promotion of science, technology and mathematics clinics, and development of youth sports and culture.

The sub-program will be delivered by the Education Department of Asene Manso Akroso District Assembly, which is currently the oversight responsibility of the Education Department of Birim Central Municipal Assembly.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Funds and District Assembly Common Fund to the benefit of the people in the District.

The key issues and challenges here are financial constraints, lack of personnel and inadequate logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Teaching & Learning Materials	No. Classroom Blocks Constructed	-	2	2	3	3	4
Sports Festivals	Number of Sports Festivals Organized for Schools	-	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	-	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the District	-	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	-	1	1	1	1	1
District Education Fund	Total Financial Support Extended to Brilliant but Needy Students	-	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

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

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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Supervision and Inspection of Education Delivery	
Support for Teaching & Learning Delivery	
Official/National Celebrations	
Development of Youth, Sports & Culture	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The objective of the sub-program is to bridge the equity gaps in geographical access to health services and ensure affordable, equitable, and universal health coverage in the Asene Manso Akroso District Assembly in a safe and clean environment for all.

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

The sub-program will be delivered through clinical services, public health services, environmental and sanitation management, public education and effective supervision and monitoring with staff strength of six (6) environmental health personnel.

Funding for the sub-program will be from the District Assembly's IGF and Common Fund, and other transfers from the Government of Ghana. The entire District is expected to benefit from the sub-program. The major challenges to the sub-program are inadequate funding, logistics and personnel.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Vaccination Services	Percentage of School Children Under 5yrs Immunized	-	90%	97%	98%	99%	100%
Disease Surveillance	Number of Communities Surveyed	-	50	55	60	65	70
Epidemic Management	Percentage of Outbreaks Controlled	-	-	90%	95%	99%	99%
Health Education	Number of Health Education Campaigns Held	-	40	50	60	70	80
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	3	4	4
Health Facilities	No. CHPS/Clinics/Health Centres Constructed	-	1	1	1	1	1
Health Screening	No. of Communities Covered	-	38	40	45	50	55
Liquid Waste Management	Volume of Liquid Waste Treated	-	1000m <sup>3</sup>	1100m <sup>3</sup>	1200m <sup>3</sup>	1300m <sup>3</sup>	1400m <sup>3</sup>
Solid Waste Management	Management of Landfill Sites	-	-	4	4	4	4
Community Clean-up Exercises	No. of Clean up Exercises per Community	-	5	12	12	12	12

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

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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Public Health Services	
Clinical Services	
DRI on Malaria	
Environmental & Sanitation Management	
Solid Waste Management	
Liquid Waste Management	
Information, Education & Communication	

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded, especially women, children, the aged and people with disability, into mainstream socio-economic development.

#### 2. Budget Sub-Programme Description

The sub-program will be delivered by the Social Welfare and Community Development Department, through extension services, public education and sensitization to create awareness, community engagement on social, political, and economic development to reduce inequality, achieve gender equality and empower women and girls and the vulnerable in the District. The available number of staff to carry out the sub-program is currently five (5).

The beneficiary of the program is the people in the District, especially the women, girls, aged, people with disability and the vulnerable.

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF), and District Assembly Common Fund.

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the community.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Support for People with Disability	%age of People on PWD Register Supported	-	50%	60%	70%	80%	90%
LEAP Management	%age of People on LEAP Register Supported	-	100%	100%	100%	100%	100%
Social Protection for the Vulnerable	Number of Social Protection Programs Undertaken	-	10	12	14	16	20
Community Engagements	No. of Community Engagements Held	-	-	20	30	40	50
Extension Services	Number of Community Visits Undertaken	-	-	100	150	200	300

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

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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Objects
Community Mobilization	
Social Intervention Programs	
Gender Empowerment and Mainstreaming	
Information, Education and Communication	
Child Right Promotion and Protection	
Combating Domestic Violence & Human Trafficking	
Data Collection	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of the sub-program is to provide birth and death registration and certificates to the citizens in the District.

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

The sub-program will be delivered by the Birth and Death Registry through the registration and issuance of birth and death certificates in the interest and to the benefit of the people in the District. This registry is currently the oversight responsibility of the Birth and Death Registry in Birim Central Municipal Assembly.

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF).

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Birth and Death Registration Services	%age of Applications Processed	-	-	100%	100%	100%	100%

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

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

Operations	Projects
Birth and Death Registration Services	

## **BUDGET PROGRAMME SUMMARY**

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

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

The program objective is to:

- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

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

The economic development programme seeks to generally improve agricultural practices and double agriculture productivity and incomes by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The other side of the program will provide skill training for the youth to equip them in starting small and medium scale businesses in an effort to promote economic development and create jobs in the District.

The program will be delivered by the Departments of Agriculture, and Trade and Industry with combined staff strength of six (6) personnel. The program will be funded with monies from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME: 4.1 Trade, Tourism and Industrial Development**

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

The objective of the sub-program is to support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

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

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small businesses. Tourism will also be promoted through the development of various identified tourist sites in the District and support to traditional festivals and durbars to attract tourists and foreign investors. Beneficiary of this sub-program is the people of Asene Manso Akroso District Assembly, especially entrepreneurs, SMEs, women, youth, and chiefs.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI), the Co-operatives Department and Planning Unit of the Central Administration. Funding is from the Assembly's Internally Generated Funds and Common Fund. Inadequate funds, logistics and personnel are the main challenges to the sub-program.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	-	-	10	15	20	25
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	-	-	5	5	3	2
Credit Facilities	Total Amount of Credit Extended to Clients	-	-	€100,000	€250,000	€300,000	€350,000
Cooperative Services	Percentage of Credit Unions Audited in the District	-	-	100%	100%	100%	100%

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

The objective of the sub-program is to expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture.

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

The sub-program will extend agricultural services such as disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity and subsequently their farm income.

The Department of Agriculture, with its various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services, is the main organizational unit involved in this service delivery. The department currently has six (6) workers to execute the sub-program to the benefit of all farmers in the District.

Funding sources for the sub-program are IGF, DACF, and other GoG. Key issues affecting the sub-program implementation are inadequate funds, personnel, logistics and degradation of farmlands and pollution of water bodies.

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

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

Operations	Projects
Trade Development and Promotions	Acquisition of Movable and Immovable Assets
Development and Promotion of Tourism	
Promotion of Small, Medium & Large Scale Enterprises	

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Planting for Food & Jobs (PFJ)	Percentage Change in PFJ Production	-	8%	10%	12%	15%	20%
Planting for Exports & Rural Development	No. of Seedlings Raised	-	10,000	20,000	30,000	35,000	40,000
Fall Army Worm Control	Hectares of Farm Affected	467.0	233.50	140.10	93.40	46.7	23.35
Annual National Farmers Day Celebration	No. of Farmers Day Organized	1	1	1	1	1	1
Crop Services	Yield MT / Hectares	-	72.6	78.3	85.6	90.2	98.6
Animal Production Services	%age Change in Livestock & Poultry Production	8%	10%	12%	14%	16%	18%
Agricultural Extension Services	%age in No. of Farm & Home Visits	2%	4%	8%	12%	16%	20%
Pests & Farm Animals Disease Control	%age Change in Surveillance, Vaccination & Prophylactic Treatments Administered	2%	5%	8%	10%	12%	14%
RELC District Planning	No. of RELC Sessions Held	-	-	1	1	1	1

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

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

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets
Extension Services	
Surveillance and Management of Disease and Pests	
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	
Agricultural Education	
Official/National Celebrations	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

The objective of the Environmental Management programme is to take proactive measures to prevent and manage disaster and to combat climate change and its adverse impacts on our environment.

#### 2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

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

The sub programme will organise community educational programmes on issues such as floods, fire control, falling of trees among others. Community taskforces will be trained and resourced to enforce strict environmental by-laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the District.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO). Funding will be from IGF and DACF. The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Support for Disaster Victims	Percentage of Disaster Victims Supported	-	-	90%	90%	90%	90%
Climate Variability and Change Resilience	No. of Public Education on Climate Change	-	-	12	12	12	12
Green Economy Activities	No. of Public Education on Greening the Environment	-	-	12	12	12	12
Disaster Prevention and Management	No. of Education on Disaster Prevention and Management	-	-	12	12	12	12

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Data Collection	

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	927,614		
130201 17.1 strengthen domestic resource mob.	5,103,998	34,500		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	222,327		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	367,696		
300103 6.2 Sanitation for all and no open defecation by 2030	0	400,845		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	102,423		
370202 13.2 Integrate climate change measures	0	2,000		
410201 Improve decentralised planning	0	1,627,751		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,106,679		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	227,170		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	3,000		
620102 10.2 Promote social, econ., political inclusion	0	80,994		
<b>Grand Total ¢</b>	<b>5,103,998</b>	<b>5,103,998</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved or Revised Budget 2018	Actual Collection 2018	Variance
181 02 00 001 23	5,103,998.27	0.00	0.00	-5,103,998.27
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	4,796,622.27	0.00	0.00	-4,796,622.27
1331001 Central Government - GOG Paid Salaries	870,737.74	0.00	0.00	-870,737.74
1331002 DACF - Assembly	3,433,970.93	0.00	0.00	-3,433,970.93
1331003 DACF - MP	350,000.00	0.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	104,779.46	0.00	0.00	-104,779.46
1331009 Goods and Services- Decentralised Department	37,134.14	0.00	0.00	-37,134.14
<b>Property income [GFS]</b>	159,000.00	0.00	0.00	-159,000.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	-25,000.00
1413001 Property Rate	130,000.00	0.00	0.00	-130,000.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1415002 Ground Rent	1,000.00	0.00	0.00	-1,000.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	-2,000.00
<b>Sales of goods and services</b>	145,376.00	0.00	0.00	-145,376.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	-400.00
1422005 Chop Bar License	700.00	0.00	0.00	-700.00
1422007 Liquor License	240.00	0.00	0.00	-240.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	-500.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	-600.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	-3,000.00
1422016 Lotto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	5,000.00	0.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	-1,500.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	-500.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	1,000.00	0.00	0.00	-1,000.00
1422025 Private Professionals	500.00	0.00	0.00	-500.00
1422029 Mobile Sale Van	300.00	0.00	0.00	-300.00
1422030 Entertainment Centre	150.00	0.00	0.00	-150.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	-1,500.00
1422042 Second Hand Clothing	600.00	0.00	0.00	-600.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422045 Commercial Houses	1,000.00	0.00	0.00	-1,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051 Millers	1,500.00	0.00	0.00	-1,500.00

**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
1422052 Mechanics	350.00	0.00	0.00	-350.00
1422053 Block Manufacturers	450.00	0.00	0.00	-450.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	-150.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	-1,500.00
1422067 Beers Bars	900.00	0.00	0.00	-900.00
1422069 Open Spaces / Parks	300.00	0.00	0.00	-300.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	-5,000.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	-1,000.00
1422115 Cold storage facilities	450.00	0.00	0.00	-450.00
1422116 commissioner of oath/letter writers	150.00	0.00	0.00	-150.00
1422117 Courier Services	500.00	0.00	0.00	-500.00
1422127 Non Governmental Institution	150.00	0.00	0.00	-150.00
1422128 Telecommunication Companies	3,000.00	0.00	0.00	-3,000.00
1422130 Transport unions	450.00	0.00	0.00	-450.00
1422141 Scrape Metal Dealers	300.00	0.00	0.00	-300.00
1422148 Printing Services	500.00	0.00	0.00	-500.00
1422151 Hearse /Ambulance Service	300.00	0.00	0.00	-300.00
1422153 Licence of Business	7,500.00	0.00	0.00	-7,500.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	-15,000.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	-25,000.00
1422159 Comm. Mast Permit	1,600.00	0.00	0.00	-1,600.00
1423001 Markets	15,636.00	0.00	0.00	-15,636.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	1,000.00	0.00	0.00	-1,000.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	-1,500.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	-1,000.00
1423018 Loading Fees	4,500.00	0.00	0.00	-4,500.00
1423052 Approval of site plan	3,000.00	0.00	0.00	-3,000.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423490 Sanitarian	10,000.00	0.00	0.00	-10,000.00
1423527 Tender Documents	2,000.00	0.00	0.00	-2,000.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1423839 Business /product promotion	1,000.00	0.00	0.00	-1,000.00
<b>Non-Performing Assets Recoveries</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,000.00</b>
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	-1,000.00
1450443 Building Offences	1,000.00	0.00	0.00	-1,000.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	-1,000.00
<b>Grand Total</b>	<b>5,103,998.27</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,103,998.27</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	5,103,998	5,113,275	5,155,038
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>907,872</b>	<b>916,579</b>	<b>916,951</b>
Management and Administration	0	0	0	315,621	318,778	318,778
Infrastructure Delivery and Management	0	0	0	137,201	138,573	138,573
Social Services Delivery	0	0	0	230,540	232,722	232,845
Economic Development	0	0	0	224,510	226,507	226,755
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,376</b>	<b>307,945</b>	<b>310,450</b>
Management and Administration	0	0	0	234,376	234,945	236,720
Infrastructure Delivery and Management	0	0	0	47,000	47,000	47,470
Social Services Delivery	0	0	0	21,000	21,000	21,210
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
Management and Administration	0	0	0	350,000	350,000	353,500
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,433,971</b>	<b>3,433,971</b>	<b>3,468,311</b>
Management and Administration	0	0	0	1,134,751	1,134,751	1,146,098
Infrastructure Delivery and Management	0	0	0	425,119	425,119	429,370
Social Services Delivery	0	0	0	1,785,372	1,785,372	1,803,226
Economic Development	0	0	0	88,729	88,729	89,616
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,779</b>	<b>104,779</b>	<b>105,827</b>
Economic Development	0	0	0	104,779	104,779	105,827
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,103,998</b>	<b>5,113,275</b>	<b>5,155,038</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	5,103,998	5,113,275	5,155,038
<b>Management and Administration</b>	0	0	0	2,034,748	2,038,473	2,055,096
SP1.1: General Administration	0	0	0	1,262,534	1,264,582	1,275,159
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,812	206,860	206,860
211 Wages and salaries [GFS]	0	0	0	202,804	204,832	204,832
21110 Established Position	0	0	0	147,936	149,415	149,415
21111 Wages and salaries in cash [GFS]	0	0	0	34,868	35,217	35,217
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	2,008	2,028	2,028
21210 Actual social contributions [GFS]	0	0	0	2,008	2,028	2,028
<b>22 Use of goods and services</b>	0	0	0	674,324	674,324	681,068
221 Use of goods and services	0	0	0	674,324	674,324	681,068
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	89,000	89,000	89,890
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	333,324	333,324	336,658
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	343,397	343,397	346,831
311 Fixed assets	0	0	0	343,397	343,397	346,831
31111 Dwellings	0	0	0	243,397	243,397	245,831
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	134,038	135,034	135,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,538	100,534	100,534
211 Wages and salaries [GFS]	0	0	0	99,538	100,534	100,534
21110 Established Position	0	0	0	99,538	100,534	100,534
<b>22 Use of goods and services</b>	0	0	0	34,500	34,500	34,845
221 Use of goods and services	0	0	0	34,500	34,500	34,845
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	27,000	27,000	27,270
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31132 Intangible Fixed Assets	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	94,215	94,707	95,157

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,215	49,707	49,707
211 Wages and salaries [GFS]	0	0	0	49,215	49,707	49,707
21110 Established Position	0	0	0	49,215	49,707	49,707
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	45,000	45,000	45,450
SP1.4: Legislative Oversights	0	0	0	455,029	455,029	459,580
<b>22 Use of goods and services</b>	0	0	0	105,029	105,029	106,080
221 Use of goods and services	0	0	0	105,029	105,029	106,080
22109 Special Services	0	0	0	105,029	105,029	106,080
<b>26 Grants</b>	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
<b>28 Other expense</b>	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
SP1.5: Human Resource Management	0	0	0	88,932	89,122	89,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	609,320	610,692	615,413
SP2.1 Physical and Spatial Planning	0	0	0	104,423	104,423	105,467
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	101,423	101,423	102,437
282 Miscellaneous other expense	0	0	0	101,423	101,423	102,437
28210 General Expenses	0	0	0	101,423	101,423	102,437
SP2.2 Infrastructure Development	0	0	0	504,897	506,269	509,946
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,201	138,573	138,573
211 Wages and salaries [GFS]	0	0	0	137,201	138,573	138,573
21110 Established Position	0	0	0	137,201	138,573	138,573



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	175,699	175,699	177,456
221 Use of goods and services	0	0	0	175,699	175,699	177,456
22101 Materials - Office Supplies	0	0	0	172,699	172,699	174,426
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	191,997	191,997	193,917
311 Fixed assets	0	0	0	191,997	191,997	193,917
31113 Other structures	0	0	0	171,997	171,997	173,717
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	2,036,912	2,039,094	2,057,281
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,106,679	1,106,679	1,117,746
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	68,679	68,679	69,366
282 Miscellaneous other expense	0	0	0	68,679	68,679	69,366
28210 General Expenses	0	0	0	68,679	68,679	69,366
<b>31 Non Financial Assets</b>	0	0	0	1,026,000	1,026,000	1,036,260
311 Fixed assets	0	0	0	1,026,000	1,026,000	1,036,260
31112 Nonresidential buildings	0	0	0	896,000	896,000	904,960
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
<b>SP3.2 Health Delivery</b>	0	0	0	717,509	718,404	724,684
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,495	90,390	90,390
211 Wages and salaries [GFS]	0	0	0	89,495	90,390	90,390
21110 Established Position	0	0	0	89,495	90,390	90,390
<b>22 Use of goods and services</b>	0	0	0	418,014	418,014	422,194
221 Use of goods and services	0	0	0	418,014	418,014	422,194
22102 Utilities	0	0	0	395,845	395,845	399,803
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	17,170	17,170	17,341
<b>31 Non Financial Assets</b>	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	212,724	214,011	214,851
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,730	130,017	130,017
211 Wages and salaries [GFS]	0	0	0	128,730	130,017	130,017
21110 Established Position	0	0	0	128,730	130,017	130,017

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	15,315	15,315	15,468
221 Use of goods and services	0	0	0	15,315	15,315	15,468
22101 Materials - Office Supplies	0	0	0	5,315	5,315	5,368
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	68,679	68,679	69,366
282 Miscellaneous other expense	0	0	0	68,679	68,679	69,366
28210 General Expenses	0	0	0	68,679	68,679	69,366
<b>Economic Development</b>	0	0	0	423,018	425,015	427,248
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	1,000	1,000	1,010
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>SP4.2 Agricultural Development</b>	0	0	0	422,018	424,015	426,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,691	201,687	201,687
211 Wages and salaries [GFS]	0	0	0	199,691	201,687	201,687
21110 Established Position	0	0	0	199,691	201,687	201,687
<b>22 Use of goods and services</b>	0	0	0	222,327	222,327	224,551
221 Use of goods and services	0	0	0	222,327	222,327	224,551
22101 Materials - Office Supplies	0	0	0	114,436	114,436	115,580
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	34,692	34,692	35,039
<b>Grand Total</b>	0	0	0	5,103,998	5,113,275	5,155,038

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Asene-Manso District Assembly- Akroso	870,736	2,088,711	1,721,394	4,891,643	58,876	216,590	40,000	307,376	0	0	0	104,779	0	104,779	5,103,996
Management and Administration	315,621	1,141,354	343,397	1,800,372	58,876	177,590	0	234,376	0	0	0	0	0	0	2,034,748
Central Administration	315,621	1,141,354	343,397	1,800,372	58,876	143,000	0	199,876	0	0	0	0	0	0	2,000,248
Administration (Assembly Office)	315,621	1,141,354	343,397	1,800,372	58,876	143,000	0	199,876	0	0	0	0	0	0	2,000,248
Finance	0	0	0	0	0	34,500	0	34,500	0	0	0	0	0	0	34,500
Infrastructure Delivery and Management	137,201	273,122	151,997	562,320	0	7,000	40,000	47,000	0	0	0	0	0	0	603,220
Physical Planning	0	101,423	0	101,423	0	3,000	0	3,000	0	0	0	0	0	0	104,423
Town and Country Planning	0	101,423	0	101,423	0	1,000	0	1,000	0	0	0	0	0	0	102,423
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Works	137,201	171,699	151,997	460,897	0	4,000	40,000	44,000	0	0	0	0	0	0	504,897
Public Works	137,201	171,699	151,997	460,897	0	4,000	40,000	44,000	0	0	0	0	0	0	504,897
Social Services Delivery	218,225	561,687	1,256,000	2,035,912	0	21,000	0	21,000	0	0	0	0	0	0	2,036,912
Education, Youth and Sports	0	77,679	1,026,000	1,103,679	0	3,000	0	3,000	0	0	0	0	0	0	1,106,679
Office of Departmental Head	0	77,679	1,026,000	1,103,679	0	3,000	0	3,000	0	0	0	0	0	0	1,106,679
Health	89,495	403,014	210,000	702,509	0	15,000	0	15,000	0	0	0	0	0	0	717,509
Office of District Medical Officer of Health	0	11,170	210,000	221,170	0	0	0	0	0	0	0	0	0	0	221,170
Environmental Health Unit	89,495	385,845	0	475,339	0	15,000	0	15,000	0	0	0	0	0	0	490,339
Social Welfare & Community Development	128,720	80,994	0	209,714	0	3,000	0	3,000	0	0	0	0	0	0	212,714
Social Welfare	53,191	80,994	0	134,185	0	0	0	0	0	0	0	0	0	0	134,185
Community Development	75,529	0	0	75,529	0	3,000	0	3,000	0	0	0	0	0	0	78,529
Economic Development	189,691	113,248	0	313,239	0	5,000	0	5,000	0	0	0	104,779	0	104,779	423,018
Agriculture	189,691	113,248	0	313,239	0	4,000	0	4,000	0	0	0	104,779	0	104,779	422,018
Trade, Industry and Tourism	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Office of Departmental Head	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000

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	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	
<b>Total By Fund Source</b>			<b>315,621</b>

		Compensation of employees [GFS]		315,621	
Objective	000000	Compensation of Employees			315,621
Program	91001	Management and Administration			315,621
Sub-Program	91001001	SP1.1: General Administration			147,936
Operation	000000		0.0	0.0	0.0
		Wages and salaries [GFS]			147,936
	2111001	Established Post			147,936
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			99,538
Operation	000000		0.0	0.0	0.0
		Wages and salaries [GFS]			99,538
	2111001	Established Post			99,538
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			49,215
Operation	000000		0.0	0.0	0.0
		Wages and salaries [GFS]			49,215
	2111001	Established Post			49,215
Sub-Program	91001005	SP1.5: Human Resource Management			18,932
Operation	000000		0.0	0.0	0.0
		Wages and salaries [GFS]			18,932
	2111001	Established Post			18,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 199,876
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

<b>Compensation of employees [GFS]</b>			<b>56,876</b>
Objective	000000	Compensation of Employees	56,876
Program	91001	Management and Administration	56,876
Sub-Program	91001001	SP1.1: General Administration	56,876
Operation	000000		56,876

Wages and salaries [GFS]			54,868
2111102	Monthly paid and casual labour		34,868
2111243	Transfer Grants		20,000
Social contributions [GFS]			2,008
2121001	13 Percent SSF Contribution		2,008

<b>Use of goods and services</b>			<b>123,000</b>
Objective	410201	Improve decentralised planning	123,000
Program	91001	Management and Administration	123,000
Sub-Program	91001001	SP1.1: General Administration	73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,000

Use of goods and services			28,000
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210201	Electricity charges		5,000
2210203	Telecommunications		1,000
2211203	Emergency Works		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2,000

Use of goods and services			2,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210604	Maintenance of Furniture and Fixtures		1,000
Operation	910803	910803 - Protocol services	2,000

Use of goods and services			2,000
2210404	Hotel Accommodations		2,000
Operation	910805	910805 - Administrative and technical meetings	24,000

Use of goods and services			24,000
2210103	Refreshment Items		1,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		5,000
Operation	910806	910806 - Security management	2,000

Use of goods and services			2,000
2210206	Armed Guard and Security		2,000
Operation	910809	910809 - Citizen participation in local governance	15,000

Use of goods and services			15,000
2210711	Public Education and Sensitization		5,000
2210902	Official Celebrations		10,000
Sub-Program	91001004	SP1.4: Legislative Oversight	30,000
Operation	910804	910804 - Legislative enactment and oversight	30,000

Use of goods and services			30,000
2210904	Substructure Allowances		30,000
Sub-Program	91001005	SP1.5: Human Resource Management	20,000
Operation	910802	910802 - Personnel and Staff Management	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

<b>Social benefits [GFS]</b>			<b>10,000</b>
Objective	410201	Improve decentralised planning	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	910802	910802 - Personnel and Staff Management	10,000

Employer social benefits			10,000
2731102	Staff Welfare Expenses		10,000

<b>Other expense</b>			<b>10,000</b>
Objective	410201	Improve decentralised planning	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910809	910809 - Citizen participation in local governance	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 350,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Grants	250,000
Objective	410201	Improve decentralised planning		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001004	SP1.4: Legislative Oversight		250,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	250,000

To other general government units			250,000
2632102 MP's capital development projects			250,000

			Other expense	100,000
Objective	410201	Improve decentralised planning		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001004	SP1.4: Legislative Oversight		100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821009 Donations			50,000
2821019 Scholarship and Bursaries			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,134,751
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	761,354
Objective	410201	Improve decentralised planning		761,354
Program	91001	Management and Administration		761,354
Sub-Program	91001001	SP1.1: General Administration		601,324
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	446,324

Use of goods and services			446,324	
2210101 Printed Material and Stationery			30,000	
2210102 Office Facilities, Supplies and Accessories			20,000	
2210201 Electricity charges			18,000	
2210203 Telecommunications			10,000	
2210401 Office Accommodations			40,000	
2210402 Residential Accommodations			15,000	
2211203 Emergency Works			313,324	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210502 Maintenance and Repairs - Official Vehicles			10,000	
2210603 Repairs of Office Buildings			5,000	
2210604 Maintenance of Furniture and Fixtures			5,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	65,000

Use of goods and services			65,000	
2210103 Refreshment Items			10,000	
2210503 Fuel and Lubricants - Official Vehicles			35,000	
2210510 Other Night allowances			10,000	
2210511 Local travel cost			10,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210206 Armed Guard and Security			10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210711 Public Education and Sensitization			10,000	
2210902 Official Celebrations			50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		45,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210801 Local Consultants Fees			45,000	
Sub-Program	91001004	SP1.4: Legislative Oversight		75,029
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	75,029

Use of goods and services			75,029
2210904 Substructure Allowances			75,029

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001005	SP1.5: Human Resource Management							40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									40,000
<b>Other expense</b>									<b>30,000</b>
Objective	410201	Improve decentralised planning							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
2821010 Contributions									30,000
<b>Non Financial Assets</b>									<b>343,397</b>
Objective	410201	Improve decentralised planning							343,397
Program	91001	Management and Administration							343,397
Sub-Program	91001001	SP1.1: General Administration							343,397
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				343,397
Fixed assets									343,397
3111103 Bungalows/Flats									243,397
3112208 Computers and Accessories									50,000
3113108 Furniture and Fittings									50,000
<b>Total Cost Centre</b>									<b>2,000,248</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

<b>Amount (GHe)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b> 34,500
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1810200001	Asene-Manso District Assembly- Akroso_Finance_Eastern								
Location Code	0514200	Asene-Manso District Assembly- Akroso								
<b>Use of goods and services</b>									<b>34,500</b>	
Objective	130201	17.1 strengthen domestic resource mob.								34,500
Program	91001	Management and Administration								34,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								34,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					5,000
Use of goods and services									5,000	
2210503 Fuel and Lubricants - Official Vehicles									2,000	
2210511 Local travel cost									2,000	
2211101 Bank Charges									1,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					29,500
Use of goods and services									29,500	
2210122 Value Books									2,500	
2210804 Contract appointments									27,000	
<b>Total Cost Centre</b>									<b>34,500</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>3,000</b>
Program	91003	Social Services Delivery		<b>3,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>3,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,103,679</b>
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>9,000</b>
Program	91003	Social Services Delivery		<b>9,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>9,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services				<b>9,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>9,000</b>
<b>Other expense</b>				<b>68,679</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>68,679</b>
Program	91003	Social Services Delivery		<b>68,679</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>68,679</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>68,679</b>
Miscellaneous other expense				<b>68,679</b>
2821019 Scholarship and Bursaries				<b>68,679</b>
<b>Non Financial Assets</b>				<b>1,026,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>1,026,000</b>
Program	91003	Social Services Delivery		<b>1,026,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>1,026,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>1,026,000</b>
Fixed assets				<b>1,026,000</b>
3111205 School Buildings				<b>896,000</b>
3113108 Furniture and Fittings				<b>130,000</b>
<b>Total Cost Centre</b>				<b>1,106,679</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>227,170</b>
Function Code	70721	General Medical services (IS)		
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
<b>Use of goods and services</b>				<b>17,170</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,170
Program	91003	Social Services Delivery		17,170
Sub-Program	91003002	SP3.2 Health Delivery		17,170
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,170
Use of goods and services				17,170
2210711 Public Education and Sensitization				17,170
<b>Non Financial Assets</b>				<b>210,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000
Fixed assets				210,000
3111202 Clinics				210,000
<b>Total Cost Centre</b>				<b>227,170</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>89,495</b>
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
<b>Compensation of employees [GFS]</b>				<b>89,495</b>
Objective	000000	Compensation of Employees		89,495
Program	91003	Social Services Delivery		89,495
Sub-Program	91003002	SP3.2 Health Delivery		89,495
Operation	000000		0.0 0.0 0.0	89,495
Wages and salaries [GFS]				89,495
2111001 Established Post				89,495
<b>Amount (GH¢)</b>				<b>15,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210301 Cleaning Materials				3,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	
<b>Total By Fund Source</b>			<b>385,845</b>

**Use of goods and services 385,845**

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 385,845

Program 91003 Social Services Delivery 385,845

Sub-Program 91003002 SP3.2 Health Delivery 385,845

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 270,000

Use of goods and services 270,000

2210205 Sanitation Charges 270,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 115,845

Use of goods and services 115,845

2210205 Sanitation Charges 115,845

**Total Cost Centre 490,339**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	
<b>Total By Fund Source</b>			<b>224,510</b>

**Compensation of employees [GFS] 199,691**

Objective 000000 Compensation of Employees 199,691

Program 91004 Economic Development 199,691

Sub-Program 91004002 SP4.2 Agricultural Development 199,691

Operation 000000 0.0 0.0 0.0 199,691

Wages and salaries [GFS] 199,691

2111001 Established Post 199,691

**Use of goods and services 24,819**

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm 24,819

Program 91004 Economic Development 24,819

Sub-Program 91004002 SP4.2 Agricultural Development 24,819

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 24,819

Use of goods and services 24,819

2210101 Printed Material and Stationery 1,000

2210102 Office Facilities, Supplies and Accessories 4,819

2210110 Specialised Stock 1,000

2210120 Purchase of Petty Tools/Implements 2,800

2210201 Electricity charges 1,000

2210401 Office Accommodations 7,200

2210502 Maintenance and Repairs - Official Vehicles 1,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210510 Other Night allowances 2,000

2210511 Local travel cost 2,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 88,729
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	88,729
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		88,729
Program	91004	Economic Development		88,729
Sub-Program	91004002	SP4.2 Agricultural Development		88,729
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,692

Use of goods and services			34,692
2210902	Official Celebrations		34,692

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	54,037
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Use of goods and services			54,037
2210110	Specialised Stock		54,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 104,779
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	104,779
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		104,779
Program	91004	Economic Development		104,779
Sub-Program	91004002	SP4.2 Agricultural Development		104,779
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	104,779

Use of goods and services			104,779
2210110	Specialised Stock		22,971
2210111	Other Office Materials and Consumables		15,808
2210120	Purchase of Petty Tools/Implements		11,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

**Total Cost Centre** 422,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

				Use of goods and services	1,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,000	
Program	91002	Infrastructure Delivery and Management			1,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	101,423
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

				Other expense	101,423	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			101,423	
Program	91002	Infrastructure Delivery and Management			101,423	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			101,423	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	101,423

Miscellaneous other expense					101,423
2821018	Civic Numbering/Street Naming				101,423

**Total Cost Centre 102,423**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1810703001	Asene-Manso District Assembly- Akroso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

				Use of goods and services	2,000	
Objective	370202	13.2 Integrate climate change measures			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210120	Purchase of Petty Tools/Implements				1,000
2210511	Local travel cost				1,000

**Total Cost Centre 2,000**

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> 65,506
Function Code	71040	Family and children	
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	53,191
Objective	000000	Compensation of Employees		53,191
Program	91003	Social Services Delivery		53,191
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		53,191
Operation	000000		0.0 0.0 0.0	53,191

Wages and salaries [GFS]			53,191
2111001	Established Post		53,191

			Use of goods and services	12,315
Objective	620102	10.2 Promote social, econ., political inclusion		12,315
Program	91003	Social Services Delivery		12,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,315
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210201	Electricity charges		1,000	
2210401	Office Accommodations		5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210510	Other Night allowances		1,000	
2210511	Local travel cost		1,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,315

Use of goods and services			4,315
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		3,315

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> 68,679
Function Code	71040	Family and children	
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Other expense	68,679
Objective	620102	10.2 Promote social, econ., political inclusion		68,679
Program	91003	Social Services Delivery		68,679
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		68,679
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	68,679

Miscellaneous other expense			68,679
2821009	Donations		68,679

<i>Total Cost Centre</i>			134,185
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 75,539
Function Code	70620	Community Development	
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	75,539
Objective	000000	Compensation of Employees		75,539
Program	91003	Social Services Delivery		75,539
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,539
Operation	000000		0.0 0.0 0.0	75,539

Wages and salaries [GFS]		75,539
2111001	Established Post	75,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70620	Community Development	
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	3,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

**Total Cost Centre** 78,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 137,201
Function Code	70610	Housing development	
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	137,201
Objective	000000	Compensation of Employees		137,201
Program	91002	Infrastructure Delivery and Management		137,201
Sub-Program	91002002	SP2.2 Infrastructure Development		137,201
Operation	000000		0.0 0.0 0.0	137,201

Wages and salaries [GFS]		137,201
2111001	Established Post	137,201

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,000
Function Code	70610	Housing development	
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210511	Local travel cost	1,000

**Non Financial Assets** 40,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111304	Markets	20,000
3111305	Car/Lorry Park	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70610	Housing development	
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern	
<b>Total By Fund Source</b>			<b>323,696</b>
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	171,699
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		171,699
Program	91002	Infrastructure Delivery and Management		171,699
Sub-Program	91002002	SP2.2 Infrastructure Development		171,699
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	171,699

Use of goods and services			171,699
2210108	Construction Material		171,699

			Non Financial Assets	151,997
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		151,997
Program	91002	Infrastructure Delivery and Management		151,997
Sub-Program	91002002	SP2.2 Infrastructure Development		151,997
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	151,997

Fixed assets			151,997
3111304	Markets		30,000
3111305	Car/Lorry Park		30,000
3111308	Feeder Roads		71,997
3113101	Electrical Networks		20,000
<b>Total Cost Centre</b>			<b>504,897</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
<b>Total By Fund Source</b>			<b>1,000</b>
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

<b>Total Cost Centre</b>			<b>1,000</b>
<b>Total Vote</b>			<b>5,103,998</b>

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Asene-Manso District Assembly- Akroso	970,736	2,088,711	1,721,394	4,891,643	56,876	216,580	40,000	307,376	0	0	0	0	164,779	0	0	104,779	5,163,996
Management and Administration	315,624	1,141,354	343,397	1,800,372	56,876	177,590	0	234,376	0	0	0	0	0	0	0	0	2,034,748
SP1.1: General Administration	147,836	631,324	343,397	1,122,638	56,876	83,000	0	139,876	0	0	0	0	0	0	0	0	1,262,534
SP1.2: Finance and Revenue Mobilization	99,638	0	0	99,638	0	34,500	0	34,500	0	0	0	0	0	0	0	0	134,038
SP1.3: Planning, Budgeting and Coordination	49,215	45,000	0	94,215	0	0	0	0	0	0	0	0	0	0	0	0	94,215
SP1.4: Legislative Oversight	0	425,029	0	425,029	0	30,000	0	30,000	0	0	0	0	0	0	0	0	455,029
SP1.5: Human Resource Management	18,932	40,000	0	58,932	0	30,000	0	30,000	0	0	0	0	0	0	0	0	88,932
Infrastructure Delivery and Management	137,201	273,122	151,997	562,320	0	7,000	40,000	47,000	0	0	0	0	0	0	0	0	609,320
SP2.1 Physical and Spatial Planning	0	101,423	0	101,423	0	3,000	0	3,000	0	0	0	0	0	0	0	0	104,423
SP2.2 Infrastructure Development	137,201	171,699	151,997	460,897	0	4,000	40,000	44,000	0	0	0	0	0	0	0	0	504,897
Social Services Delivery	218,225	561,687	1,236,000	2,015,912	0	21,000	0	21,000	0	0	0	0	0	0	0	0	2,036,912
SP3.1 Education and Youth Development	0	77,679	1,026,000	1,103,679	0	3,000	0	3,000	0	0	0	0	0	0	0	0	1,106,679
SP3.2 Health Delivery	89,495	403,014	210,000	702,509	0	15,000	0	15,000	0	0	0	0	0	0	0	0	717,509
SP3.3 Social Welfare and Community Development	128,730	80,984	0	209,714	0	3,000	0	3,000	0	0	0	0	0	0	0	0	212,714
Economic Development	189,691	113,348	0	313,239	0	5,000	0	5,000	0	0	0	0	164,779	0	0	104,779	423,018
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
SP4.2 Agricultural Development	189,691	113,348	0	313,239	0	4,000	0	4,000	0	0	0	0	164,779	0	0	104,779	423,018