



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WASSA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Wassa East District Assembly was carved out of Wassa Fiase Mpohor District which was established in 1988 by LI 1385 and was re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936. The Assembly currently has a membership of 32 made up of 21 Elected, 9 Government Appointees, a Member of Parliament and a District Chief Executive. There are four (4) Area Councils namely; Ateiku, Enyinabrim, Ekutuase and Daboase Area Councils

The Wassa East District is bordered to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Mokwa and Komenda Edina Eguafu Abrem Districts respectively. It also bounded to the North West by Prestea Huni- Valley and to the South by Mpohor and Shama District Assemblies respectively.

The District covers an area of about 1,334 square kilometers and has over 196 settlements.

POPULATION STRUCTURE

The District Population according to the 2010 Population census was about 83,763. However, using the Population Growth Rate of 2.1% as prescribe by the GSS, the District Projected Population as of December, 2016 would be about 98,914. This is made up of Females population being about 48,962 representing 49.5% while the Males population is about 49,952 representing 50.5 % **(Source: Ghana Statistical Service)**.

About 53.5% of the population falls within the economically active group (i.e. 15-64)

Although the next Population and Housing Census would be conducted in around 2020 to get the District's population, it can be seen from the above projected population of the District that the population of the district continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration into the District are some of the contributing factors that would have contributed to this phenomenon.

2. VISION

The vision of the District is "A model District that provides responsive socio-economic services for the benefit of its people."

3. MISSION

The Assembly exists to mobilize financial human and material resources to pursue policies, programmes and projects with honesty, diligent and commitment in order to improve the quality of life of the people in the District.

4. GOALS

The broad goal of the District "Creating wealth through enhanced access to basic socio-economic services towards accelerated growth"

5. CORE FUNCTIONS

Core Functions of the Wassa East as Stipulated in the Local Governance Act, 2016, Act 936 include the following;

- Ensure the preparation and submit through the Regional Coordinating Council for approval the District Development Plans to the Commission and the District Budget to Minister.

- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans
- Responsible for the development, improvement and management of human settlement and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy

6. DISTRICT ECONOMY

a. AGRICULTURE

The District is predominantly dominated by agriculture with about 71.5% of the active population engaging in farming. The major food, livestock and cash crops produced in the District include cassava, cocoa, rubber, coconut and oil palm. The other agricultural activities includes fishing in the Pra River, livestock farming and lumbering.

b. MARKET CENTER

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the District bring other goods and services to the markets to trade in

ROAD NETWORK

The total Kilometers of roads in the District is about 202Km with about 106 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable

EDUCATION

The District has 6 Educational Circuits managing 121 Pre-schools, 119 Primary, 68 Junior High School, 2 Senior High Schools with one being Private. There are 6,854 Pupils benefiting from the School Feeding Programme in 23 schools.

The BECE performance from 2016-2018 are as follows;

<u>Year</u>	<u>% Performance</u>
2016	53.0
2017	98.8
2018	91.3

c. HEALTH

There are 30 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Nineteen (20) CHPs Compounds and two (2) Maternity Homes in the District. The District has three (3) Doctors and Sixty-One Nurses. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2,668. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on

the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

d. WATER AND SANITATION

The main source of water for drinking are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 71.1%. There are 242 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 138 communities in the District.

e. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 65.31% covering about 128 Communities out of the 196 Communities have been connected to the national grid in the District whiles remaining Communities are still not connected.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the District to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of

waste. However there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

7. KEY ACHIEVEMENTS IN 2019

- ❖ Increased knowledge in soap and oil palm production as a result of training 430 SMEs (110 males, 320 females) in quality improvement training.
- ❖ Improve access to reliable source of income as a result of providing start up kits and funds to 115 PWDs (57 males, 58 females).
- ❖ Improved access to inputs as a result of establishing 16,000 oil palm nurseries in 3 communities under the PERD programme.
- ❖ Improved access to security services as a result of construction of Police Station at Enyinabrim
- ❖ Improved access to inputs as a result of supplying 32,000 oil palm seedlings to farmers under the alternative livelihood support programmes from MDF Secretariat.
- ❖ Reduction in open defecation as a result of 207 digi loo vent pipes supplied to household
- ❖ Improved access to road network as a result of reshaping 14km roads
- ❖ Improved public participation as a result of organizing three(3) Town Hall meetings
- ❖ Improved access to quality education as a result of the construction of classroom block at Domama.
- ❖ Improved access to quality education as a result of the construction of CHPS Compound at Essaman.

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	210,500.00	186,295.06	274,500.00	246,563.18	295,021.00	67,825.35	22.99
Fees	140,780.00	82,572.00	89,000.00	84,839.15	87,330.00	32,715.00	37.46
Fines	3,000.00	2,079.80	3,400.00	360.00	2,500.00	1135.00	45.40
Licenses	215,680.00	268,297.67	310,220.00	246,485.00	265,485.00	86,936.80	32.75
Rent	17,500.00	2,214.00	8,900.00	3,696.20	6,400.00	4,704.00	73.50
Investment	-	-	-	-	-	-	-
Miscellaneous	8,650.00	1,911.60	13,500.00	13,500.00	30,100.00	22,500.00	74.75
Total	596,110.00	543,370.13	699,520.00	566,351.92	686,836.00	215,816.65	31.42

In the year 2017, expected revenue for Internally Generated Fund was GH¢ 596,110.00 and as at 31st December, 2017, the actual revenue realized was GH¢ 543,370.13. For the year 2018, a total of GH¢ 699,520.00 was budgeted as expected revenue to be generated and as at 31st December, 2018, GH¢ 566,351.92 had been obtained. In the year 2019, the revised budget figure was GH¢ 686,836.00 and as at July 2019, GH¢ 215,816.65 had been realized representing 31.42% of the revised budget figure.

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% PER. at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	596,110.00	543,370.13	669,520.00	566,351.92	686,836.00	215,816.65	31.42
Compensation transfer	1,353,477.00	563,048.75	1,311,692.00	1,311,692.00	1,333,652.00	799,970.68	59.98
Goods and Services transfer	41,613.44	94,827.95	150,000.00	57,832.52	78,553.10	-	-
Lands & Loyalties	495,000.00	289,939.00	524,875.00	550,456.00	768,101.00	411,067.75	53.52
DACF	4,333,758.00	1,516,493.86	3,567,896.00	1,472,858.09	3,424,959.30	1,235,889.68	36.08
DDF	833,453.80	-	604,449.00	536,506.00	1,016,332.65	412,570.57	40.59
PWD FUND	62,157.92	5,000.00	280,000.00	261,433.35	390,000.00	148,719.48	38.13
Development partners(MAG)	150,000.00	46,499.45	75,000.00	123,000.00	179,000.00	121,617.05	67.94
TOTAL	7,865,570.16	3,059,179.14	7,213,432.00	4,880,129.88	7,877,434.05	3,345,651.86	42.47

For all revenue sources, the total budgeted figure for the year 2017 was GH¢7,865,570.16 and out this, GH¢3,059,179.14 was obtained as at 31st December, 2017. In the year 2018, a total of GH¢7,213,432.00 was budgeted as expected revenue and as 31st December, 2018, GH¢4,880,129.88 had been realized. The total revised budget figure for the year 2019 was GH¢7,877,434.05 of which a total of

GH¢3,345,651.86 had been realized as at 31st July, 2019. This amount represents 42.47% of the expected revenue from all sources.

a. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,517,251.61	255,519.41	1,462,699.42	1,444,913.23	1,497,084.44	897,990.14	59.98
Goods and Services	5,144,852.67	3,594,719.11	3,179,341.58	2,328,450.38	2,945,324.87	845,964.49	28.72
Assets	1,203,465.88	494,746.00	2,571,391.00	1,381,515.46	3,435,024.74	620,815.08	30.02
Total	7,865,570.16	4,344,984.52	7,213,432.00	5,154,879.07	7,877,434.05	2,364,769.71	30.02

The total revised budget figure for the year 2019 was GH¢7,877,434.05 and out of this, an amount of GH¢2,364,769.71 had spent as at 31st July 2019, representing 30.02%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and quality education for all and promote lifelong learning	Target 4.a	1,242,505.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages	Target 3.8	808,657.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Target 2.4	876,768.00
DISABILITY AND DEVELOPMENT AND CHILD AND FAMILY WELFARE	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere	Target 1.4	711,850.00

WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	Goal 6 Ensure access to water and sanitation for all	Target 6.2	1,087,811.00
SUB TOTAL				4,727,591.00
WATER AND SANITATION	Improve access to safe and reliable water supply services for all	Goal 6 Ensure access to water and sanitation for all	Target 6.1	898,133.00
HUMAN SETTLEMENT AND DEVELOPMENT	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11 Sustainable cities and communities	Target 3.8	356,208.00
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurship and SMEs development	Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all	Target 8.3	657,555.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts	Target 13.3	120,000.00

Wassa East District Assembly

LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	Goal 16 Promote peaceful and inclusive societies for sustainable development	Target 7	1,982,337.00
SUB-TOTAL				3,909,233.00
GRAND TOTAL				8,741,824.00

Wassa East District Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teaching, learning and enrolment improved	No. Students who pass the BECE	2018	1,684/1704	2019	2,082.00	2020	2,300.00
Youth empowered with employable skills	Number of Youth trained with employable skills	2018	585	2019	305	2020	200
Access to health care improved	No. of Outpatient attendance	2018	98,826.00	2019	53,622.00	2020	95,000.00
Yield/Output of crops increased	Percentage Increased in yield/harvest	2018	18.5%	2019	7.5%	2020	9%
The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	2018	334	2019	115	2020	300
Improved road conditions and networks in the district	No. of Km reshaped	2018	50 km	2019	20 km	2020	53km
Improved access to Potable Water Supply	Number of boreholes constructed	2018	28	2019	10	2020	20

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Update the Assembly's Revenue Data

Enforce Property Rate and Basic Rate Payment by Individuals and Companies

The use of Revenue Mobilization Software to Bill and Track Rate Payments

Undertake Pay-Your-Tax Campaign in all the four Area Councils;

Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly's Bye Law

Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the budgeting and Implementation Processes

Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors

Regular Public Sensitization on Building Permitting

Prosecution Rate Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ❖ To provide administrative support for the Assembly
- ❖ To insure sound financial management of the Assembly's resources.
- ❖ To coordinate the development planning and budgeting functions of the Assembly.
- ❖ Improve resource mobilization and Management
- ❖ Ensure Efficient Public Expenditure Management
- ❖ Ensure effective monitoring and evaluation (M&E) of projects and programmes and timely reporting on programmes and other activities.
- ❖ To provide efficient human resource management of the District
- ❖ Promote transparency and accountability.
- ❖ Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and Revenue Mobilisation, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Wassa East District.

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit

under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensure the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's

resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboase, Enyinabrim, Ateiku and Ekutuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has 63 Staff of which 22 is on Internally Generated Revenue Payroll while 41 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ To Facilitate and Coordinate Activities of Department of the Assembly
- ❖ To Provide Effective Support Services

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds and inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings recorded	12	8	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	4	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4
Audit reports	No. of Audit reports submitted	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 6: Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (7) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

This sub-programme in delivering its objectives is confronted with inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	12	7	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 st February, of the following year	31/03/18	28/02/19	28/02/21	28/02/21	28/02/21
Revenue collection monitored and supervised	No. of visits to market Centre	6	6	4	6	6

4. Budget Sub-Programme Operations and Projects

Table 7: Operations and Projects

Operations	Projects
Organize Capacity Building for Revenue Collectors and Account Staff	
Review meetings with Collectors on their Performances	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Facilitate the formulation and the coordination of Plans and Budgets, Monitor Programmes and Projects to Ensure Value for Money Update the database for Financial Planning and Resource Mobilization

2. Budget Sub-Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Rateable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Area Councils and Communities; holds Budget Committee Meetings, DPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning And Budgeting.

The Sub-Programme is managed by 4 officers comprising of 2 Budget Analyst and 2 Development Planning Officers.

The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	15 th September	15 th September	15 th September	15 th September
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022

4. Budget Sub-Programme Operations and Projects

Table 9: Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Projects and Programmes	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Review Composite Budget and Annual Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To Perform Deliberative and Legislative Functions in the District
Promote Transparency and Accountability
To Facilitate Local Level Governance.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforce of Bye-Laws and order for growth and development of the District

The operations and projects of this Sub-Programme are financed by IGF and DACF.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

Table 11: Operations and Projects

Operations	Projects
Internal Management Of The Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The funding of the Sub-Programme are DACF, DDF and IGF Budget.

Under this Sub Programme, there is one staff that facilitates the implementation of the Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Capacity building for Staff	No. of training programs organized	3	2	4	4	14
Submit Monthly HRMIS report	No. of reports submitted	12	7	12	12	12
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 13: Operations and Projects

Operations	Projects
Manpower Skill Development	
Human Resource Planning and Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote Spatially Integrated and Orderly Development of Human Settlements
- Streamline Spatial and Land Use Planning System
- Establish a Framework to Coordinate Human Settlements Development.
- Promote Resilient Infrastructure Development and Maintenance, and Basic Service Provision
- Create Enabling Environment to Accelerate Rural Growth and Development

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of Infrastructure Development, Physical and Spatial Planning. These departments are funded by the Government of Ghana while the Assembly supports their daily operational activities.

This Sub-Programme seeks to provide technical support and consultancy services to GoG, Assembly and other Donor Funded Public Projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of Public Buildings and Government landed properties, storm drainage systems and feeder roads construction.

It also offers architectural, quantity surveying, structural/civil, electrical and estate management services to the Assembly.

The funding sources of the Sub-Programme for the Assembly's projects are DACF, DDF and IGR.

Under this Sub-Programme, total staff strength of 9 is to facilitate the implementation of the Sub-Programme activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- Periodically Review the Human Settlement Development Plans of the District
- Assist in the Monitoring and Evaluation of Infrastructural Development in the District.
- Streamline spatial and land use planning system.
- Promote spatially integrated and Orderly Development of Human Settlements

2. Budget Sub-Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has 2 officers, namely the Town and Country Planning. The Sub-Programme activities are funded from the IGF, DACF, DDF, and GoG finances

Challenges

- Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2
Statutory meetings convened	Number of meetings organized	2	1	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	5	5	5

4. Budget Sub-Programme Operations and Projects

Table 15: Operations and Projects

Operations	Projects
Land Use and Spatial Planning Scheme	
Street Naming and Property Addressing	
Valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure an Integrated and Harmonized Infrastructure Development
- To Ensure Effective and Efficient Service Delivery,
- To Provide Technical Services for all Works Related Activities
- To Prevent Unauthorized Development of Physical Structures
- To Assist in Revenue Generation
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

This Sub-Programme provides Supervision for physical the District and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. Key departments in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The District Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the District, prepares tender documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspect of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, DACF, DDF and GoG sources

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved road conditions networks in the district	No. of Km reshaped	50km	14km	53km	60km	60km
Project inspection	No. of site meetings organised	6	7	12	12	12
Project inspection	No. of site meetings organised	6	7	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 17: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Boreholes in selected
	Construction of 2No. Community Centers at Sekyere Heman & Dompim
	Construction of Police Station at Enyinbrim
	Reshaping of Community Roads
	Construction of Police Station at Sekyere Heman
	Construction of District Fire Station at Daboase

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and Equitable Access to, and Participation in Education at all Levels
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded In Mainstream of Development
- Establish an Effective and Efficient Social Protection System.

2. Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

Education and Youth Development. The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.

Health Delivery. To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

Social Welfare and Community Development. The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of

child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level. .

2. Budget Sub-Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but need students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme

3. Budget Sub-Programme Results Statement

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Teaching and learning material provided	Percentage of students who pass the BECE	98.8%	93%	100%	100%	100%
Financial support to needy but brilliant student	No. of student supported financially	50	116	120	120	120

4. Budget Sub-Programme Operations and Projects

Table 19: Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Block with Urinal Toilet facilities and landscaping at Osenso and Domama
Provide financial Assistance to the Needy but Brilliant Students	Completion of Jubilee School at Daboase
	Construction of 2No. 6 Unit Classroom Block with Urinal Toilet facilities and landscaping at Mpream and Borkorkrom

	Construction of 2No. 2 Unit KG Block with Urinal Toilet facilities and landscaping at Essuminamu & Old Subri
	Construction of 1No-3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Aboaboso II
	Construction of 1 No. 2 Unit Classroom Block with toilet, urinal and land scaping facilities at Edwenase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
 Improve Efficiency in Governance and Management of the Health System
 Intensify Prevention and Control of Communicable and Non-Communicable Diseases
 Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

2. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the District, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions.

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health care improved	No. of outpatient attendance	98,826	53,622	95,000	95,000	95,000

3. Budget Sub-Programme Operations and Projects

Table 21: Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD Block at Atobiase
Public Health Services	Completion of 1 No. Units CHPS Compound at Ebukrom
Environmental Sanitation Management	Construction of CHPS Compound at Beenuyie
	Completion and Furnishing of CHPS Compound at Essaman

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have staff strength of four (4).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

3. Budget Sub-Programme Results Statement

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	528	115	300	300
Youth empowered with employable skills	Number of youth trained with employable skills	585	115	300	300	300

4. Budget Sub-Programme Operations and Projects

Table 23: Operations and Projects

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	
Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

Wassa East District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- Improve Efficiency and Competitiveness of SMEs
- Diversify and Expand the Tourism Industry for Local Economic Development

2. Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement.

i. Agriculture Department.

The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

ii. Trade, Industry and Tourism.

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale

Wassa East District Assembly

Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream Local Economic Development (LED) for Growth and Employment
- Improve Efficiency and Competitiveness of SMEs

2. Budget Sub-Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is 3

Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Local groups were trained	No. of community groups trained in cassava production, Soap making and Cassava processing	20	9	15	15	15

4. Budget Sub-Programme Operations and Projects

Table 25: Operations and Projects

Operations	Projects
Trade development and promotion	Construction of 1 No. 20 Unit Open Market Sheds at Senchiem with Urinal and toilet facilities
	Construction of 1No. 32 Units Open Market Sheds with Urinal and Toilet facilities at Ateiku
	Construction of skill 1 No. 3 Unit Skills Training Center with toilet, urinal and landscaping at Ekutuase
	Construction of 2 No. Urinal at Daboase & Senchem market

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- Increase Access to Extension Services
- Promote the Development of selected Cash Crops, Staple and Horticultural Crops
- Promote Aquaculture Development
- Promote Livestock and Poultry Development for Food Security and Job Creation.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, Donors (CIDA), IGF and DACF.

This Sub-Programme has staff strength of 13.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Yield/output of crops increased	Percentage increased in yield/harvest	19.5%	15%	21%	21%	21%
Visits to crops and livestock field/farm	No. of field visits made	3,648	1,411	3,840	3,840	3,840

4. Budget Sub-Programme Operations and Projects

Table 27: Operations and Projects

Operations	Projects
Internal Management of the organization	Acquire 60HA land for the planting for Food, Jobs and Investment
Manpower Skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To Accelerate the Provision of Improved Environmental Sanitation Services
- To Ensure Public Safety from Contaminated Food

2. Budget Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme receive its funding source from GoG, IGR, and DACF.

The current staff strength to carry out the activities of this Sub-programme is nine (9)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emtier
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,738,975		
130201 17.1 strengthen domestic resource mob.	8,744,994	0		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	597,555		
300102 6.1 Universal access to safe drinking water by 2030	0	755,576		
300103 6.2 Sanitation for all and no open defecation by 2030	0	989,734		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,439,550		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,142,505		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	768,658		
550201 2.1 End hunger and ensure access to sufficient food	0	434,710		
580102 1.1 Eradicate extreme poverty	0	625,864		
Grand Total ¢	8,744,994	8,744,994	0	0.00

1. Budget Sub-Programme Results Statement**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	2	5	8	8
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	530	300	650	800	900
Stray Animals Arrested	No. of animals	150	70	150	150	150
Sanitation Campaigns Organised	No. of campaigns	11	7	12	12	12
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	3	12	12	12

2. Budget Sub-Programme Operations and Projects**Table 29: Operations and Projects**

Operations	Projects
Fumigation	Construction of 4 No. aqua privy toilet at Nkapiem, Jerusalem Prim. and Sekyere Nsuta
Environmental and Sanitation Activities	Construction of 6 No. Refuse Container Bays at Atobiase, Akyempim & New Subri
Supervise the Activities of Zoomlion	

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
225 01 01 001 25	8,744,994.26	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	7,210,452.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,448,798.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,890,977.78	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,167.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,555.19	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,235,338.95	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	745,035.18	0.00	0.00	0.00
1412001 Mineral Royalties	437,035.18	0.00	0.00	0.00
1412003 Stool Land Revenue	295,000.00	0.00	0.00	0.00
1412016 Timber Royalty	13,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	400,021.00	0.00	0.00	0.00
1412022 Property Rate	395,521.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,500.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	6,400.00	0.00	0.00	0.00
1415038 Rentals	6,400.00	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	22,806.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	16,506.00	0.00	0.00	0.00
1412013 Development Charges, State lands	5,250.00	0.00	0.00	0.00
Sales of goods and services	242,679.25	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	420.00	0.00	0.00	0.00
1422002 Herbalist License	383.25	0.00	0.00	0.00
1422003 Hawkers License	787.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	892.50	0.00	0.00	0.00
1422009 Bakers License	735.00	0.00	0.00	0.00
1422010 Bicycle License	420.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	735.00	0.00	0.00	0.00
1422012 Kiosk License	3,675.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,600.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422014 Charcoal / Firewood Dealers	21,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,890.00	0.00	0.00	0.00
1422017 Hotel / Night Club	630.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,572.50	0.00	0.00	0.00
1422019 Sawmills	2,625.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,575.00	0.00	0.00	0.00
1422023 Communication Centre	525.00	0.00	0.00	0.00
1422024 Private Education Int.	1,575.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	157.50	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,360.00	0.00	0.00	0.00
1422033 Stores	15,750.00	0.00	0.00	0.00
1422036 Petroleum Products	3,780.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,400.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	273.00	0.00	0.00	0.00
1422049 Fitters	378.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	294.00	0.00	0.00	0.00
1422061 Susu Operators	525.00	0.00	0.00	0.00
1422067 Beers Bars	2,310.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,310.00	0.00	0.00	0.00
1422079 Mining Permit	5,775.00	0.00	0.00	0.00
1422099 Work Permit Fee	143,176.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	420.00	0.00	0.00	0.00
1415017 Parks	420.00	0.00	0.00	0.00
Sales of goods and services	84,580.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	0.00
1423006 Burial Fee	63.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fee	420.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	525.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,365.00	0.00	0.00	0.00
1423018 Loading Fee	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,407.00	0.00	0.00	0.00
1423551 Vehicle Registration	4,100.00	0.00	0.00	0.00
<i>Output</i> 0007				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	30,100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	29,800.00	0.00	0.00	0.00
Grand Total	8,744,994.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Wassa East District - Daboase	0	0	8,744,994	8,762,384	8,832,444
GOG Sources	0	0	1,534,388	1,548,876	1,549,732
Management and Administration	0	0	675,815	682,573	682,573
Infrastructure Delivery and Management	0	0	231,166	233,135	233,477
Social Services Delivery	0	0	197,306	199,147	199,280
Economic Development	0	0	430,101	434,021	434,402
IGF Sources	0	0	1,188,793	1,191,375	1,200,681
Management and Administration	0	0	974,199	976,781	983,941
Infrastructure Delivery and Management	0	0	57,000	57,000	57,570
Social Services Delivery	0	0	119,094	119,094	120,285
Economic Development	0	0	38,500	38,500	38,885
DACF MP Sources	0	0	342,000	342,000	345,420
Management and Administration	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	119,000	119,000	120,190
Social Services Delivery	0	0	123,000	123,000	124,230
DACF ASSEMBLY Sources	0	0	3,427,657	3,427,977	3,461,933
Management and Administration	0	0	619,378	619,698	625,572
Infrastructure Delivery and Management	0	0	606,000	606,000	612,060
Social Services Delivery	0	0	1,749,724	1,749,724	1,767,221
Economic Development	0	0	402,555	402,555	406,580
Environmental and Sanitation Management	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	390,000	390,000	393,900
CIDA Sources	0	0	155,167	155,167	156,719
Economic Development	0	0	155,167	155,167	156,719
DF Sources	0	0	437,035	437,035	441,406
Infrastructure Delivery and Management	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	417,035	417,035	421,206
DDF Sources	0	0	1,269,954	1,269,954	1,282,654
Management and Administration	0	0	36,115	36,115	36,477
Infrastructure Delivery and Management	0	0	121,174	121,174	122,386
Social Services Delivery	0	0	714,665	714,665	721,812
Economic Development	0	0	398,000	398,000	401,980
Grand Total	0	0	8,744,994	8,762,384	8,832,444

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Wassa East District - Daboase	0	0	0	8,744,994	8,762,384	8,832,444	
Management and Administration	0	0	0	2,405,507	2,415,167	2,429,562	
SP1.1: General Administration	0	0	0	2,028,483	2,036,359	2,048,768	
21 Compensation of employees [GFS]	0	0	0	787,549	795,424	795,424	
211 Wages and salaries [GFS]	0	0	0	726,125	733,386	733,386	
21110 Established Position	0	0	0	494,236	499,178	499,178	
21111 Wages and salaries in cash [GFS]	0	0	0	163,432	165,067	165,067	
21112 Wages and salaries in cash [GFS]	0	0	0	68,457	69,141	69,141	
212 Social contributions [GFS]	0	0	0	61,424	62,038	62,038	
21210 Actual social contributions [GFS]	0	0	0	61,424	62,038	62,038	
22 Use of goods and services	0	0	0	859,021	859,021	867,611	
221 Use of goods and services	0	0	0	859,021	859,021	867,611	
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800	
22102 Utilities	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	321,021	321,021	324,231	
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450	
22108 Consulting Services	0	0	0	80,000	80,000	80,800	
22109 Special Services	0	0	0	193,000	193,000	194,930	
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	197,473	197,473	199,448	
282 Miscellaneous other expense	0	0	0	197,473	197,473	199,448	
28210 General Expenses	0	0	0	197,473	197,473	199,448	
31 Non Financial Assets	0	0	0	184,440	184,440	186,284	
311 Fixed assets	0	0	0	184,440	184,440	186,284	
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200	
31121 Transport equipment	0	0	0	23,440	23,440	23,674	
31122 Other machinery and equipment	0	0	0	41,000	41,000	41,410	
SP1.2: Finance and Revenue Mobilization	0	0	0	76,430	77,195	77,195	
21 Compensation of employees [GFS]	0	0	0	76,430	77,195	77,195	
211 Wages and salaries [GFS]	0	0	0	76,430	77,195	77,195	
21110 Established Position	0	0	0	76,430	77,195	77,195	
SP1.3: Planning, Budgeting and Coordination	0	0	0	205,978	206,998	208,038	
21 Compensation of employees [GFS]	0	0	0	101,978	102,998	102,998	
211 Wages and salaries [GFS]	0	0	0	101,978	102,998	102,998	
21110 Established Position	0	0	0	101,978	102,998	102,998	
22 Use of goods and services	0	0	0	104,000	104,000	105,040	
221 Use of goods and services	0	0	0	104,000	104,000	105,040	
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040	
SP1.5: Human Resource Management	0	0	0	94,615	94,615	95,562	
22 Use of goods and services	0	0	0	94,615	94,615	95,562	
221 Use of goods and services	0	0	0	94,615	94,615	95,562	
22107 Training - Seminars - Conferences	0	0	0	94,615	94,615	95,562	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,154,340	1,156,309	1,165,883	
SP2.1 Physical and Spatial Planning	0	0	0	256,208	256,751	258,770	
21 Compensation of employees [GFS]	0	0	0	54,340	54,883	54,883	
211 Wages and salaries [GFS]	0	0	0	54,340	54,883	54,883	
21110 Established Position	0	0	0	54,340	54,883	54,883	
22 Use of goods and services	0	0	0	168,237	168,237	169,919	
221 Use of goods and services	0	0	0	168,237	168,237	169,919	
22107 Training - Seminars - Conferences	0	0	0	27,868	27,868	28,146	
22108 Consulting Services	0	0	0	140,369	140,369	141,773	
31 Non Financial Assets	0	0	0	33,631	33,631	33,968	
311 Fixed assets	0	0	0	33,631	33,631	33,968	
31113 Other structures	0	0	0	33,631	33,631	33,968	
SP2.2 Infrastructure Development	0	0	0	898,132	899,558	907,114	
21 Compensation of employees [GFS]	0	0	0	142,557	143,982	143,982	
211 Wages and salaries [GFS]	0	0	0	142,557	143,982	143,982	
21110 Established Position	0	0	0	142,557	143,982	143,982	
22 Use of goods and services	0	0	0	62,402	62,402	63,026	
221 Use of goods and services	0	0	0	62,402	62,402	63,026	
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320	
22105 Travel - Transport	0	0	0	30,402	30,402	30,706	
31 Non Financial Assets	0	0	0	693,174	693,174	700,106	
311 Fixed assets	0	0	0	693,174	693,174	700,106	
31111 Dwellings	0	0	0	309,220	309,220	312,312	
31113 Other structures	0	0	0	264,000	264,000	266,640	
31131 Infrastructure Assets	0	0	0	119,954	119,954	121,154	
Social Services Delivery	0	0	0	3,710,824	3,712,665	3,747,932	
SP3.1 Education and Youth Development	0	0	0	1,142,505	1,142,505	1,153,930	
22 Use of goods and services	0	0	0	39,000	39,000	39,390	
221 Use of goods and services	0	0	0	39,000	39,000	39,390	
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330	
22105 Travel - Transport	0	0	0	6,000	6,000	6,060	
28 Other expense	0	0	0	170,465	170,465	172,170	
282 Miscellaneous other expense	0	0	0	170,465	170,465	172,170	
28210 General Expenses	0	0	0	170,465	170,465	172,170	
31 Non Financial Assets	0	0	0	933,040	933,040	942,371	
311 Fixed assets	0	0	0	933,040	933,040	942,371	
31112 Nonresidential buildings	0	0	0	830,540	830,540	838,846	
31131 Infrastructure Assets	0	0	0	102,500	102,500	103,525	
SP3.2 Health Delivery	0	0	0	1,856,469	1,857,450	1,875,034	
21 Compensation of employees [GFS]	0	0	0	98,077	99,058	99,058	
211 Wages and salaries [GFS]	0	0	0	98,077	99,058	99,058	
21110 Established Position	0	0	0	98,077	99,058	99,058	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	762,321	762,321	769,944
221 Use of goods and services	0	0	0	762,321	762,321	769,944
22101 Materials - Office Supplies	0	0	0	15,929	15,929	16,088
22102 Utilities	0	0	0	559,000	559,000	564,590
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	103,392	103,392	104,426
31 Non Financial Assets	0	0	0	996,071	996,071	1,006,032
311 Fixed assets	0	0	0	996,071	996,071	1,006,032
31112 Nonresidential buildings	0	0	0	753,337	753,337	760,870
31113 Other structures	0	0	0	147,734	147,734	149,211
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
SP3.3 Social Welfare and Community Development	0	0	0	711,850	712,710	718,969
21 Compensation of employees [GFS]	0	0	0	85,986	86,846	86,846
211 Wages and salaries [GFS]	0	0	0	85,986	86,846	86,846
21110 Established Position	0	0	0	85,986	86,846	86,846
22 Use of goods and services	0	0	0	556,864	556,864	562,433
221 Use of goods and services	0	0	0	556,864	556,864	562,433
22101 Materials - Office Supplies	0	0	0	425,420	425,420	429,675
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	77,444	77,444	78,218
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
Economic Development	0	0	0	1,424,323	1,428,244	1,438,566
SP4.1 Trade, Tourism and Industrial development	0	0	0	597,555	597,555	603,530
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	492,555	492,555	497,480
311 Fixed assets	0	0	0	492,555	492,555	497,480
31113 Other structures	0	0	0	492,555	492,555	497,480
SP4.2 Agricultural Development	0	0	0	826,768	830,689	835,036
21 Compensation of employees [GFS]	0	0	0	392,058	395,979	395,979
211 Wages and salaries [GFS]	0	0	0	392,058	395,979	395,979
21110 Established Position	0	0	0	392,058	395,979	395,979
22 Use of goods and services	0	0	0	404,710	404,710	408,757
221 Use of goods and services	0	0	0	404,710	404,710	408,757
22107 Training - Seminars - Conferences	0	0	0	324,710	324,710	327,957
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,744,994	8,762,384	8,832,444

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND(S) / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Comp. of Emp. Goods/Service	Capex	Total GOG	Capex	Total IGF	Statutory	Capex/ABFA		Others	Goods Service	Capex
Wassa East District - Daboase Management and Administration	1,480,797	2,318,210	1,950,937	5,304,045	258,178	753,615	197,000	1,188,793	0	0	437,035	1,425,121
Central Administration	707,780	583,373	103,440	1,395,193	258,178	635,021	81,000	974,199	0	0	0	36,115
Administration (Assembly Office)	672,845	583,373	103,440	1,395,193	258,178	635,021	81,000	974,199	0	0	0	36,115
Sub-Metros Administration	35,135	0	0	35,135	258,178	0	0	258,178	0	0	0	36,115
Infrastructure Delivery and Management	196,986	193,858	95,631	95,631	956,166	37,000	20,000	57,000	0	0	20,000	121,174
Physical Planning	54,340	193,237	33,631	246,208	0	10,000	0	10,000	0	0	0	0
Office of Departmental Head	0	153,237	33,631	191,868	0	10,000	0	10,000	0	0	0	0
Town and Country Planning	54,340	0	0	54,340	0	0	0	0	0	0	0	0
Works	142,557	35,402	53,200	709,958	0	27,000	20,000	47,000	0	0	20,000	121,174
Office of Departmental Head	142,557	35,402	53,200	709,958	0	27,000	20,000	47,000	0	0	20,000	121,174
Social Services Delivery	184,083	1,154,556	731,411	2,070,030	0	43,084	76,000	119,084	0	0	417,035	714,665
Education, Youth and Sports	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	352,035	237,500
Office of Departmental Head	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	352,035	237,500
Health	98,077	739,392	387,906	1,223,375	0	12,929	76,000	88,929	0	0	65,000	477,165
Office of District Medical Officer of Health	0	45,392	240,172	285,564	0	5,929	0	5,929	0	0	0	477,165
Environmental Health Unit	98,077	694,000	147,734	939,811	0	7,000	76,000	83,000	0	0	65,000	477,165
Social Welfare & Community Development	85,986	229,164	0	315,150	0	6,700	0	6,700	0	0	0	711,850
Office of Departmental Head	85,986	229,164	0	315,150	0	6,700	0	6,700	0	0	0	711,850
Economic Development	392,098	336,043	104,555	832,656	0	16,500	20,000	38,500	0	0	155,167	398,000
Agriculture	392,098	236,043	30,000	688,101	0	13,500	0	13,500	0	0	155,167	826,768
Trade, Industry and Tourism	392,098	236,043	30,000	688,101	0	13,500	0	13,500	0	0	155,167	826,768
Office of Departmental Head	0	100,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	398,000
Environmental and Sanitation Management	0	10,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	398,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	672,645
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Compensation of employees [GFS] 672,645

Objective	000000	Compensation of Employees		672,645
Program	91001	Management and Administration		672,645
Sub-Program	91001001	SP1.1: General Administration		494,236
Operation	000000		0.0 0.0 0.0	494,236

Wages and salaries [GFS] 494,236

Sub-Program	2111001	Established Post		494,236
Operation	91001002	SP1.2: Finance and Revenue Mobilization		76,430
Operation	000000		0.0 0.0 0.0	76,430

Wages and salaries [GFS] 76,430

Sub-Program	2111001	Established Post		76,430
Operation	91001003	SP1.3: Planning, Budgeting and Coordination		101,978
Operation	000000		0.0 0.0 0.0	101,978

Wages and salaries [GFS] 101,978

2111001	Established Post			101,978
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Use of goods and services 0

Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91001	Management and Administration		0
Sub-Program	91001001	SP1.1: General Administration		0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	0

Use of goods and services 0

2210101	Printed Material and Stationery			0
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 716,021
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

Use of goods and services 581,021

Objective 410101 Deepen political and administrative decentralisation 581,021

Program 91001 Management and Administration 581,021

Sub-Program 91001001 SP1.1: General Administration 536,021

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 536,021

Use of goods and services 536,021

2210103	Refreshment Items	45,000
2210122	Value Books	10,000
2210201	Electricity charges	30,000
2210502	Maintenance and Repairs - Official Vehicles	2,021
2210509	Other Travel and Transportation	109,000
2210510	Other Night allowances	151,000
2210709	Seminars/Conferences/Workshops - Domestic	105,000
2210801	Local Consultants Fees	60,000
2210901	Service of the State Protocol	20,000
2211101	Bank Charges	4,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination	15,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 15,000

Use of goods and services 15,000

Sub-Program 91001005	SP1.5: Human Resource Management	15,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709	Seminars/Conferences/Workshops - Domestic	30,000
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Other expense 54,000

Objective 410101 Deepen political and administrative decentralisation 54,000

Program 91001 Management and Administration 54,000

Sub-Program 91001001 SP1.1: General Administration 54,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 54,000

Miscellaneous other expense 54,000

2821001	Insurance and compensation	10,000
2821009	Donations	44,000

Non Financial Assets 81,000

Objective 410101 Deepen political and administrative decentralisation 81,000

Program 91001 Management and Administration 81,000

Sub-Program 91001001 SP1.1: General Administration 81,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 81,000

Fixed assets		81,000
3111205	School Buildings	40,000
3112211	Office Equipment	41,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 12602 DACF MP **Total By Fund Source** 100,000

Function Code 70111 Exec. & leg. Organs (cs)

Organisation 2250101001 Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western

Location Code 0107100 Mpohor/Wassa East - Daboase

Use of goods and services 40,000

Objective 410101 Deepen political and administrative decentralisation 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001001 SP1.1: General Administration 40,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210901	Service of the State Protocol	40,000
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Other expense 60,000

Objective 410101 Deepen political and administrative decentralisation 60,000

Program 91001 Management and Administration 60,000

Sub-Program 91001001 SP1.1: General Administration 60,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 60,000

Miscellaneous other expense 60,000

2821009	Donations	60,000
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60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	587,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				400,500
Objective	410101	Deepen political and administrative decentralisation		400,500
Program	91001	Management and Administration		400,500
Sub-Program	91001001	SP1.1: General Administration		281,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	281,500

Use of goods and services				281,500
2210101	Printed Material and Stationery			25,000
2210502	Maintenance and Repairs - Official Vehicles			59,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210801	Local Consultants Fees			20,000
2210901	Service of the State Protocol			93,000
2210906	Unit Committee/T. C. M. Allow			40,000
2211101	Bank Charges			4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		89,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	89,000

Use of goods and services				89,000
2210709	Seminars/Conferences/Workshops - Domestic			89,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Other expense				83,473
Objective	410101	Deepen political and administrative decentralisation		83,473
Program	91001	Management and Administration		83,473
Sub-Program	91001001	SP1.1: General Administration		83,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,473

Miscellaneous other expense				83,473
2821009	Donations			83,473

Non Financial Assets				103,440
Objective	410101	Deepen political and administrative decentralisation		103,440
Program	91001	Management and Administration		103,440
Sub-Program	91001001	SP1.1: General Administration		103,440
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	103,440

Fixed assets				103,440
3111205	School Buildings			80,000
3112105	Motor Bike, bicycles			23,440

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	36,115
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				36,115
Objective	410101	Deepen political and administrative decentralisation		36,115
Program	91001	Management and Administration		36,115
Sub-Program	91001001	SP1.1: General Administration		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2211101	Bank Charges			1,500
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210709	Seminars/Conferences/Workshops - Domestic			34,615

Total Cost Centre				2,112,194
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,170
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	3,170
Objective	000000	Compensation of Employees		3,170
Program	91001	Management and Administration		3,170
Sub-Program	91001001	SP1.1: General Administration		3,170
Operation	000000		0.0 0.0 0.0	3,170

Wages and salaries [GFS]			3,170
2111213	Watchman Allowance		535
2111226	Duty Allowance		1,761
2111227	Clothing Allowance		437
2111233	Entertainment Allowance		437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 258,178
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	258,178
Objective	000000	Compensation of Employees		258,178
Program	91001	Management and Administration		258,178
Sub-Program	91001001	SP1.1: General Administration		258,178
Operation	000000		0.0 0.0 0.0	258,178

Wages and salaries [GFS]			228,719
2111102	Monthly paid and casual labour		163,432
2111243	Transfer Grants		30,287
2111248	Special Allowance/Honorarium		35,000
Social contributions [GFS]			29,459
2121001	13 Percent SSF Contribution		29,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 31,965
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	31,965
Objective	000000	Compensation of Employees		31,965
Program	91001	Management and Administration		31,965
Sub-Program	91001001	SP1.1: General Administration		31,965
Operation	000000		0.0 0.0 0.0	31,965

Social contributions [GFS]			31,965
2121004	End of Service Benefit (ESB/Ex-Gratia)		31,965

Total Cost Centre 293,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,465
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Other expense	23,465
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		23,465
Program	91003	Social Services Delivery		23,465
Sub-Program	91003001	SP3.1 Education and Youth Development		23,465
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	23,465

Miscellaneous other expense			23,465
2821019	Scholarship and Bursaries		23,465

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 49,000
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Other expense	49,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		49,000
Program	91003	Social Services Delivery		49,000
Sub-Program	91003001	SP3.1 Education and Youth Development		49,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	49,000

Miscellaneous other expense			49,000
2821019	Scholarship and Bursaries		49,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 480,505
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	39,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		39,000
Program	91003	Social Services Delivery		39,000
Sub-Program	91003001	SP3.1 Education and Youth Development		39,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	39,000

Use of goods and services			39,000
2210103	Refreshment Items		3,000
2210118	Sports, Recreational and Cultural Materials		30,000
2210509	Other Travel and Transportation		6,000

			Other expense	98,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		98,000
Program	91003	Social Services Delivery		98,000
Sub-Program	91003001	SP3.1 Education and Youth Development		98,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	98,000

Miscellaneous other expense			98,000
2821019	Scholarship and Bursaries		98,000

			Non Financial Assets	343,505
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		343,505
Program	91003	Social Services Delivery		343,505
Sub-Program	91003001	SP3.1 Education and Youth Development		343,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	343,505

Fixed assets			343,505
3111205	School Buildings		170,000
3111256	WIP - School Buildings		173,505

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	4003								
Function Code	70980	Education n.e.c							
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							
Total By Fund Source									352,035

Non Financial Assets 352,035

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111203	Day Care Centre								352,035
3111205	School Buildings								10,000
3111256	WIP - School Buildings								178,000
									164,035

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	4009	DDF							
Function Code	70980	Education n.e.c							
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							
Total By Fund Source									237,500

Non Financial Assets 237,500

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111205	School Buildings								237,500
3113108	Furniture & Fittings								135,000
									102,500

Total Cost Centre 1,142,505

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	42200	IGF							
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							
Total By Fund Source									5,929

Use of goods and services 5,929

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

Use of goods and services									
2210103	Refreshment Items								5,929

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							
Total By Fund Source									285,564

Use of goods and services 45,392

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

Use of goods and services									
2210509	Other Travel and Transportation								45,392
2210709	Seminars/Conferences/Workshops - Domestic								34,000
									11,392

Non Financial Assets 240,172

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111207	Health Centres								240,172
3111252	WIP - Clinics								160,000
3113108	Furniture & Fittings								40,172
									40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	Total By Fund Source 477,165
Function Code	70721	General Medical services (IS)	
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	477,165
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,165
Program	91003	Social Services Delivery		477,165
Sub-Program	91003002	SP3.2 Health Delivery		477,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,165

Fixed assets		477,165
3111202	Clinics	345,600
3111252	WIP - Clinics	131,565

Total Cost Centre 768,658

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 98,077
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	98,077
Objective	000000	Compensation of Employees		98,077
Program	91003	Social Services Delivery		98,077
Sub-Program	91003002	SP3.2 Health Delivery		98,077
Operation	000000		0.0 0.0 0.0	98,077

Wages and salaries [GFS]		98,077
2111001	Established Post	98,077

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 83,000
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

			Non Financial Assets	76,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003002	SP3.2 Health Delivery		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000

Fixed assets		76,000
3111206	Slaughter House	76,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 841,734
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	694,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		694,000
Program	91003	Social Services Delivery		694,000
Sub-Program	91003002	SP3.2 Health Delivery		694,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	694,000

Use of goods and services			694,000
2210103	Refreshment Items	10,000	
2210205	Sanitation Charges	559,000	
2210509	Other Travel and Transportation	50,000	
2210709	Seminars/Conferences/Workshops - Domestic	75,000	

			Non Financial Assets	147,734
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		147,734
Program	91003	Social Services Delivery		147,734
Sub-Program	91003002	SP3.2 Health Delivery		147,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,734

Fixed assets			147,734
3111303	Toilets	147,734	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	DACF ASSEMBLY	<i>Total By Fund Source</i> 65,000
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000	

			Non Financial Assets	55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000

Fixed assets			55,000
3113102	Sewers	55,000	

<i>Total Cost Centre</i>			1,087,811
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 430,101
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Compensation of employees [GFS]			392,058
Objective	000000	Compensation of Employees	392,058
Program	91004	Economic Development	392,058
Sub-Program	91004002	SP4.2 Agricultural Development	392,058
Operation	000000	0.0 0.0 0.0	392,058

Wages and salaries [GFS]			392,058
2111001 Established Post			392,058

			Amount (GH¢)
Use of goods and services			38,043
Objective	550201	2.1 End hunger and ensure access to sufficient food	38,043
Program	91004	Economic Development	38,043
Sub-Program	91004002	SP4.2 Agricultural Development	38,043
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,043

Use of goods and services			38,043
2210709 Seminars/Conferences/Workshops - Domestic			38,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,500
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			13,500
Objective	550201	2.1 End hunger and ensure access to sufficient food	13,500
Program	91004	Economic Development	13,500
Sub-Program	91004002	SP4.2 Agricultural Development	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 228,000
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			198,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	198,000
Program	91004	Economic Development	198,000
Sub-Program	91004002	SP4.2 Agricultural Development	198,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	198,000

Use of goods and services			198,000
2210709 Seminars/Conferences/Workshops - Domestic			118,000
2210801 Local Consultants Fees			30,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000

Fixed assets			30,000
3113103 Landscaping and Gardening			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 155,167
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			155,167
Objective	550201	2.1 End hunger and ensure access to sufficient food	155,167
Program	91004	Economic Development	155,167
Sub-Program	91004002	SP4.2 Agricultural Development	155,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	155,167

Use of goods and services			155,167
2210709 Seminars/Conferences/Workshops - Domestic			155,167

Total Cost Centre			826,768
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	146,369
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		146,369
Program	91002	Infrastructure Delivery and Management		146,369
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		146,369
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,369
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Use of goods and services				140,369
2210801	Local Consultants Fees			140,369

			Non Financial Assets	33,631
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		33,631
Program	91002	Infrastructure Delivery and Management		33,631
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,631
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	33,631

Fixed assets				33,631
3111307	Road Signals			33,631

Total Cost Centre				201,868
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	54,340
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Compensation of employees [GFS]				54,340
Objective	000000	Compensation of Employees		54,340
Program	91002	Infrastructure Delivery and Management		54,340
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		54,340
Operation	000000		0.0 0.0 0.0	54,340
Wages and salaries [GFS]				54,340
2111001 Established Post				54,340
Total Cost Centre				54,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,230
Function Code	70620	Community Development		
Organisation	2250801001	Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Compensation of employees [GFS]				85,986
Objective	000000	Compensation of Employees		85,986
Program	91003	Social Services Delivery		85,986
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,986
Operation	000000		0.0 0.0 0.0	85,986
Wages and salaries [GFS]				85,986
2111001 Established Post				85,986
Use of goods and services				13,244
Objective	580102	1.1 Eradicate extreme poverty		13,244
Program	91003	Social Services Delivery		13,244
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,244
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,244
Use of goods and services				13,244
2210709 Seminars/Conferences/Workshops - Domestic				13,244
				Amount (GH¢)
Use of goods and services				6,700
Objective	580102	1.1 Eradicate extreme poverty		6,700
Program	91003	Social Services Delivery		6,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,700
Use of goods and services				6,700
2210103 Refreshment Items				2,500
2210709 Seminars/Conferences/Workshops - Domestic				4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 74,000
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	74,000
Objective	580102	1.1 Eradicate extreme poverty		74,000
Program	91003	Social Services Delivery		74,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		74,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	74,000

Use of goods and services			74,000
2210108	Construction Material		74,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 141,920
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	141,920
Objective	580102	1.1 Eradicate extreme poverty		141,920
Program	91003	Social Services Delivery		141,920
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		141,920
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	141,920

Use of goods and services			141,920
2210108	Construction Material		113,920
2210509	Other Travel and Transportation		8,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 390,000
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	321,000
Objective	580102	1.1 Eradicate extreme poverty		321,000
Program	91003	Social Services Delivery		321,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		321,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	321,000

Use of goods and services			321,000
2210103	Refreshment Items		35,000
2210120	Purchase of Petty Tools/Implements		200,000
2210509	Other Travel and Transportation		36,000
2210707	Recruitment Expenses		40,000
2210904	Substructure Allowances		10,000

			Social benefits [GFS]	20,000
Objective	580102	1.1 Eradicate extreme poverty		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

			Other expense	49,000
Objective	580102	1.1 Eradicate extreme poverty		49,000
Program	91003	Social Services Delivery		49,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	49,000

Miscellaneous other expense			49,000
2821019	Scholarship and Bursaries		49,000

Total Cost Centre 711,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 164,958
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Compensation of employees [GFS]			142,557
Objective	000000	Compensation of Employees	142,557
Program	91002	Infrastructure Delivery and Management	142,557
Sub-Program	91002002	SP2.2 Infrastructure Development	142,557
Operation	000000	0.0 0.0 0.0	142,557

Wages and salaries [GFS]			142,557
2111001	Established Post		142,557

			Amount (GH¢)
Use of goods and services			22,402
Objective	300102	6.1 Universal access to safe drinking water by 2030	22,402
Program	91002	Infrastructure Delivery and Management	22,402
Sub-Program	91002002	SP2.2 Infrastructure Development	22,402
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	22,402

Use of goods and services			22,402
2210502	Maintenance and Repairs - Official Vehicles		8,402
2210509	Other Travel and Transportation		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 47,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			27,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	27,000
Program	91002	Infrastructure Delivery and Management	27,000
Sub-Program	91002002	SP2.2 Infrastructure Development	27,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210103	Refreshment Items		2,000
2210108	Construction Material		17,000
2210509	Other Travel and Transportation		8,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111308	Feeder Roads		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 119,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Non Financial Assets			119,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	119,000
Program	91002	Infrastructure Delivery and Management	119,000
Sub-Program	91002002	SP2.2 Infrastructure Development	119,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	119,000

Fixed assets			119,000
3111308	Feeder Roads		20,000
3111313	Workshop		99,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 426,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	13,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210108	Construction Material			13,000

			Non Financial Assets	413,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		413,000
Program	91002	Infrastructure Delivery and Management		413,000
Sub-Program	91002002	SP2.2 Infrastructure Development		413,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	413,000

Fixed assets				413,000
3111106	Barracks			240,000
3111308	Feeder Roads			70,000
3113110	Water Systems			28,000
3113162	WIP - Water Systems			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111308	Feeder Roads			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 121,174
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	121,174
Objective	300102	6.1 Universal access to safe drinking water by 2030		121,174
Program	91002	Infrastructure Delivery and Management		121,174
Sub-Program	91002002	SP2.2 Infrastructure Development		121,174
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,174

Fixed assets				121,174
3111158	WIP-Barracks			69,220
3111308	Feeder Roads			35,000
3113110	Water Systems			16,954

<i>Total Cost Centre</i>				898,132
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	5,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2211201	Field Operations	5,000

			Non Financial Assets	20,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111305	Car/Lorry Park	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 174,555
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	100,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2211201	Field Operations	100,000

			Non Financial Assets	74,555
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		74,555
Program	91004	Economic Development		74,555
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		74,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,555

Fixed assets		74,555
3111354	WIP - Markets	74,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 398,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	398,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		398,000
Program	91004	Economic Development		398,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		398,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	398,000

Fixed assets		398,000
3111313	Workshop	273,000
3111354	WIP - Markets	125,000

Total Cost Centre			597,555
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Use of goods and services				50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
Total Cost Centre				50,000
Total Vote				8,744,994

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

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	F U N D S / O T H E R S					Development Partner Funds	Grand Total					
			I	G	F	Others	Capex/ABFA							
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	
Wassa East District - Daboase	1,460,797	2,316,210	1,593,037	5,364,645	286,178	753,615	197,000	1,186,793	0	0	437,035	1,233,828	1,425,121	8,744,994
Management and Administration	707,780	563,373	103,440	1,365,193	286,178	635,021	81,000	974,199	0	0	0	36,115	36,115	2,405,507
SP1.1: General Administration	529,371	464,973	103,440	1,097,784	286,178	598,021	81,000	929,199	0	0	0	1,500	1,500	2,029,463
SP1.2: Finance and Revenue Mobilization	76,430	0	0	76,430	0	0	0	0	0	0	0	0	0	76,430
SP1.3: Planning, Budgeting and Coordination	101,978	89,000	0	190,978	0	15,000	0	15,000	0	0	0	0	0	205,978
SP1.5: Human Resource Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	34,615	34,615	94,615
Infrastructure Delivery and Management	196,896	193,638	56,631	956,166	0	37,000	20,000	57,000	0	0	20,000	121,174	121,174	1,154,340
SP2.1: Physical and Spatial Planning	54,340	188,237	33,631	246,208	0	10,000	0	10,000	0	0	0	0	0	256,208
SP2.2: Infrastructure Development	142,557	35,402	53,000	709,958	0	27,000	20,000	47,000	0	0	20,000	121,174	121,174	886,132
Social Services Delivery	184,063	1,154,556	731,411	2,070,030	0	43,094	76,000	119,094	0	0	417,035	714,665	714,665	3,710,824
SP3.1: Education and Youth Development	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	392,035	237,500	237,500	1,142,505
SP3.2: Health Delivery	98,077	739,392	387,906	1,225,375	0	12,929	76,000	88,929	0	0	65,000	477,165	477,165	1,856,469
SP3.3: Social Welfare and Community Development	85,886	229,164	0	315,150	0	6,700	0	6,700	0	0	0	0	0	711,830
Economic Development	392,058	336,043	104,555	832,656	0	18,500	20,000	38,500	0	0	0	155,167	155,167	1,424,323
SP4.1: Trade, Tourism and Industrial development	0	100,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	398,000	398,000	597,555
SP4.2: Agricultural Development	392,058	236,043	30,000	658,101	0	13,500	0	13,500	0	0	0	155,167	155,167	826,768
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1: Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASUNAFO SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asunafo South District is one of the 6 (6) District/Municipal Assemblies in the Ahafo Region of the Republic of Ghana. The Legislative Instrument 1773 in line with government's objective of deepening decentralization established the district in November 2004. The district capital is sited at Kukuom.

2. POPULATION STRUCTURE

According to the 2010 Population Census of Ghana, the population of the district is 95,580. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 117,449 using geometric growth method.

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of 8,742. Only Kukuom and Sankore have population above 5000 where more facilities and service are located. All other settlements have their population below 5000. This shows that the district is rural in nature with scattered settlements. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute about 51% of the population. The total land size of the district is 3737 km² with 268.53 km² covered by forest reserves. This area forms about 3.1% of the total regional land area of Ahafo.

3. DISTRICT ECONOMY

The economy of Asunafo South District is made up of agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa, which is primarily for export. The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

AGRICULTURE

Agriculture in the district is still at the rudimentary stage relying basically on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa.

MARKET CENTRE

Commodity flow analysis is intended to establish the commercial or economic interactions within the Asunafo South District and between those outside in terms of the nature of goods and direction of flow to and from the three main periodic markets of Kukuom, Sankore and Kwapong. Goods involved are classified into agricultural and industrial.

Within the district, Kukuom, Sankore and Kwapong still serve as major periodic markets. Agricultural produce are conveyed from all places and settlements within the district to these market centers. These are made up mainly of foodstuffs such as plantain, cassava, cocoyam, yam, maize, okro, pepper etc. Conversely, endogenous outflows consisting of industrial goods move from the periodic markets especially from the Sankore market to all nooks and crannies of the district.

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam which are not readily available or produced in large quantities in the district. Exogenous outflows from the district include agricultural goods. Both the exogenous inflows and outflows analysis shows that the major trading partners of the district in terms of directions of movements of 'exports' and 'imports' are Accra, Kumasi, Goaso, Mim, Tepa, Sunyani and Techiman. In addition, within the district, the Kukuom and Sankore markets serve as the main points of departure of goods from the district and destinations for goods arriving into the district.

From the foregoing, it is observed that goods that are 'imported' into the district are largely industrial goods attracting higher values. On the other hand, agricultural goods constitute the bulk of goods 'exported' from the district. These are usually in their raw states with less value, which do not yield much returns to the district. From this perspective, the district is bound to register deficit net trade balance. This situation

accordingly calls for the setting up of agro-based industries to add value to the agricultural goods produced and exported from the district.

ROAD NETWORK

The district has about 70km-tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government's policy of ensuring easy access of products to and from market centers, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's own acquired Grader. Almost all the roads within the district capital, Kukuom are tarred.

EDUCATION

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The categories are Nursery/Kindergarten :(public-81 & private 25), primary schools :(public-81 & private 25), junior high schools: (public-65 & private-5), Senior high schools :(public-2): Tertiary institution: Kwapong NTC. The District Health Directorate currently has 52 staff (both teaching and non-teaching staff)

However, the Assembly has completed about 3 classroom blocks and 11 ongoing projects. The BECE pass rate is shown in the table below:

YEAR	BOYS%	GIRLS%	AVE TOTAL%
2016	76.3	74.1	75.3
2017	55.26	58.16	56.5

HEALTH

The District Health Directorate has 23 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPs	Health Centers	Clinics	Maternity Homes	Total
Government	1	18	1	0	0	20
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	18	1	0	1	23

WATER AND SANITATION

The current water delivery system in the District is a serious development challenge that requires an urgent intervention.

"Water is life" as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level which urgent steps, concern and

support are needed by all stakeholders to reverse this trend. Access to food and water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of households members.

Water Provision and Management

The provision and management of potable water has not been an easy task to the Assembly. The Assembly is currently faced with a number of challenges in its quest to make water accessible to the people. The challenges range from human to natural factors:

- Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.
- The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.
- Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.
- Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.
- For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility.
- Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

In an effort to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency (CWSA), and World Vision – Ghana, among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are

being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

Sanitation and Waste Management

Waste management in the District is far from been desirable. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are poorly carried out in the District. Though some households bury or burn their refuse, majority use the open surface system for their waste disposal. It is a general practice for people in most communities to defecate in the bush or openly (free range), mainly due to lack of access to convenient toilet facilities.

Where either households or the DA provides toilet facilities, there is however, a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the District.

Most communities in the District do not also have any proper drainage system. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas. Drains are choked with filth giving rise to mosquito breeding especially during the rainy season.

ENERGY

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 95 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Asunafo south district Assembly is to have a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance to improve the standard of living of the people.

6. KEY ACHIEVEMENTS IN 2019

The District has chopped the following achievements:

AGRICULTURE

- Purchase and Distribution of 5000 pieces of Coconut Seedlings
- Distribution of Rice Seedlings
- Distribution of Coffee Seedlings

EDUCATION

- Completed a 6 Unit Classroom Block with Store, Office Facility and 400 Unit of Dual Desk at Kukuom Presby Primary
- Completed a 3Unit Classroom Block with 4 Seater KVIP at Kukuom Methodist Primary
- Extension of the Male Hostel and a 3 Unit teachers Quarters at Kwapong Nursing Training College

HEALTH SECTOR

- Completed a CHPs Compound with 4 Seater KVIP, a Urinal and Mechanised Borehole at Pafo Nkwanta

WATER SYSTEMS

- Constructed a Hand Dug well with Hand pump at Yankye Abisim and Abuom Manhyia

TELECOMMUNICATION

- Installation of GIFEX Network at Kokooso, Mintumi, Tetekwao and Dwrowakro

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) Revenue Performance:

The table below shows all revenue financial performance for all funding sources such as IGF, Compensation transfers, Goods and services transfers, Asset transfers, DACF, DDF, MP Common Funds, People with Disability (PWD) Funds and Canadian International Development Agency (CIDA).

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%Performance as at July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Total IGF	270,375.00	269,360.40	502,243.75	467,548.52	390,000.00	245,153.52	62.36
Compensation transfers	1,423,768.07	1,588,661.33	1,531,174.00	1,543,312.32	1,948,594.80	794,196.27	40.75
Goods and services transfer	57,773.33	5,882.63	57,773.33	72,465.53	75,000.00	00.00	00
Asset transfers	00.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,837,282.68	1,551,882.82	3,302,960.00	1,198,898.69	3,968,511.44	1,417,809.12	35.73
DDF	837,000.00	709,800.00	837,000.00	630,872.21	1,283,475.58	583,762.11	45.48
MAG FUND	296,404.67	75,000.00	131,343.01	115,048.88	95,000.00	100,000.00	105%
TOTAL	5,722,604.38	3,490,787.18	6,362,494.09	4,028,141.06	7,685,581.77	3,140,921.02	40.86

The table below indicates Internally Generated Fund Revenue sources:

REVENUE PERFORMANCE							
ITEM	2017		2018		2019		%Performance as at July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
RATES	83,095.00	82,553.51	89,463.75	71,055.52	93,000.00	97,652.90	105
FEES	42,780.00	42,734.36	50,780.00	32,000.00	55,000.00	18,798.94	34.17
FINES	4,000.00	3,000.00	10,000.00	5,462.00	10,000.00	1,000.00	10
LICENSES	44,000.00	46,060.65	77,000.00	101,457.00	85,000.00	44,586.00	92.00
LAND	93,000.00	92,527.88	270,000.00	250,890.00	121,000.00	80,457.68	67.05
RENT	2,500.00	2,484.00	5,000.00	6,684	25,000.00	2,490.00	9.96
MISCELLANEOUS	1,000.00	-	-	-	1000	165.00	16.5
TOTAL	270,375.00	269,360.40	502,243.775	467,548.52	390,000.00	245,144.54	62.85

(B) EXPENDITURE PERFORMANCE

The table below indicates expenditure performance for GOG funds sources in terms of Compensation, Goods and services, and Assets (compensation transfers, Goods and services transfers, asset transfers, DACF, DDF, MP Common fund, PWD, CIDA).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure items	2017		2018		2019		%performance as at July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Compensation	1,423,768.07	1,588,661.13	1,531,174.00	1,846,312.33	1,877,294.80	771,656.16	41.10
Goods and services	57,773.33	5,882.63	57,773.33	72,465.53	75,000.00		00.00
Assets							
TOTAL	1,481,541.40	1,594,543.76	1,588,947.33	1,615,777.86	1,952,294.80	771,656.16	41.10

The table below shows expenditure performance for IGF funds sources in terms of Compensation, Goods and services, and Assets (Rate, Fees, Fines, Rents, Licenses, Land)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure items	2017		2018		2019		%performance as at July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Compensation	27,804.00	38,649.10	85,300.00	63,396.87	71,300.00	39,210.10	54.99
Goods and services	192,681.03	169,658.68	306,557.78	312,161.54	240,700.00	205,946.40	85.56
Assets	0.00	0.00	0.00	0.00	78,000.00	0.00	0.00
Total	220,485.03	208,307.78	391,857.78	375,558.41	390,000.00	245,153.52	62.85

8. ASUNAFO SOUTH'S ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The NMTDPF policy objectives adopted by the Asunafo South District Assembly are as follows:

- Support Entrepreneurship and SME development
- Improve production efficiency and yield
- Diversify and expand the Tourism Industry for Economy development
- Enhance inclusive and equitable access to and Participation in quality education at all Level
- Ensure Affordable, Equitable, Easily accessible and Universal Health Coverage (UHC)
- Improve Access to Improved and Reliable Environmental Sanitation Service
- Strengthen Social Protection, Especially for Children, Women, Persons with Disability and the Elderly
- Promote Proactive Planning for Disaster Prevention and Mitigation
- Promote a sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlement

9. GOAL

The goal of the Asunafo South District is to enhance the socio-economic and political well-being of the people within the District through effective resource mobilisation.

10. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Revenue generation	Amount of IGF generation	2017	269,360.40	2019	245,153.52	2020	422,883.69
Project implementation	% implementation of AAP	2017	81.2%	2019	83%	2020	90%
Functionality of District Assembly	Score of FOAT Performance	2017	96%	2019		2020	nil
Improve development control	No. of permit issue	2017	40	2019	42	2020	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	3	2019	3	2020	6
	No. of fee fixing resolution meetings held	2017	1	2019	1	2020	1
Transparency and accountability	Audited financial report made public by	2017	Jun. 2018	2019	June. 2020	2020	June. 2021
Access to health delivery service	No. of health facilities	2017	23	2019	23	2020	26
	Doctor to Population ratio	2017	1:5592	2019	1:39,032	2020	1:39,910
Increased Public Education on HIV/AIDS	Number of New Infection	2017	128	2019	146	2020	90
Teaching and learning improved	no. of classroom constructed	2017	4	2019	2	2020	11
	% of pupil passing BECE	2017	58.58%	2019		2020	90
Water Coverage	% of pop. Served with safe water	2017	72%	2019	78%	2020	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2019	37%	2020	56%
Gender mainstreaming	No. of women groups organized and supported	2017	8	2019	10	2020	25
Access to Agricultural Extension services	No. of farm and home visits conducted	2017	2160	2019	1995	2020	3500

2020 composite budget - Asunafo South District

12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

2020 composite budget - Asunafo South District

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. BUDGET PROGRAMME DESCRIPTION

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations of the the Town/Area councils in the district, which include Kukuom area Council, Kwapong, Aboum, Kookoso, Sankore and Asarekrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by:

- a) Preparing, collating and submitting annual estimates of decentralized departments in the District.
 - b) Translating national medium term programme into the district specific investment programme; and
 - c) Organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies.
 - d) The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
 - The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
 - Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
 - The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kukuom, Sankore, Aboum, Kookoso and Asarekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 41 (33 are on GoG pay roll and 9 on IGF pay roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

A total of 30 staff are to execute this sub-programme comprising of 4 Administrative officers (1 Deputy Director, 1 Assistant Director I, Assistant Director IIA, Assistant Director IIB), 5 Executive officers, 1 Radio Operator, 3 Typists, 7 Watchmen, 8 Drivers, 2 cleaners. However, one Typist, 4 Watchmen, 1 Driver on IGF and rest are on GOG Payroll. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries of the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	20	25	15	18	15

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Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
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4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Completion of 1No. 3- storey Administration Block at Kukuom
Internal management and running of the office	Construction of 1No.3unit semi – detached staff quarters at Kukuom
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of official Bungalow at Residency
Support Security Agency to fight crime	
Organise National Day Celebrations (Independence Day, Republic Day, Farmers Day, etc.)	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Three officers, comprising two Accountants, a Senior Accountant and an Internal Auditor, proficiently man the sub-programme. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

CHALLENGES

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	5	4	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	5	10	10	15	15
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	57%	55%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15 th day of the ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Evaluation of property rate	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Four officers comprising of one Budget Analyst, three Planning Officers, proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from GOG, IGF and DACF.

The sub-programme will be manned by 4 officers comprising of 1 Budget Analyst, 1 Principal Planning Officers, 1 Senior Planning Officers, 1 Assistant Planning. The main challenges in carrying out the sub-programme include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.¹

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	July	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of two officers comprising of one Human resource Assistant and 1Senior Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders also Logistics Constraints

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	-	15	15
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	-	1	2	2
Staff assisted in performance appraisal	Number of staff appraised	109	118	118	118	118
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	3	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however has one physical planning officer and nine staff to carry out the infrastructure delivery and management programme. The programme will be funded using funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and t Asunafo South District has one (1) staff ; Technical Officer.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme.

Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Kukuom, Sankore, Nobekaw, Kwapong Townships	No. of properties valuated	-	-	50	50	80
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	6	6	6
	Number of communities with local plans	3	4	6	6	6
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	80	200	300	450
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	4	4	4
Create public awareness on development control	No. of public awareness organized	-	2	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
Valuation of Properties in Kukuom, Nobekaw, Kwapong, Sankore Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-programme and comprises of 1 Assistant Engineer, 1 Chief work superintendent, 1 work superintendent, 1 Tradesman Grade I, 2 Foreman, 2 Senior Technician Engineer, 1 Electrician on GOG pay-roll. Funding for this programme is mainly DDF, DACF, GOG and IGF

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics (especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	12	10	20	20	20
Increase electricity coverage	No. of communities connected to the National Grid	60	55	15	15	15
Portable water coverage improved	No. of boreholes provided	4	4	20	20	20
	No. of borehole mechanized	-	4	4	10	12
WSMTs formed and trained	No. of WSMTs formed and trained	-	8	15	15	15
Improved condition of Feeder Road	Km of Motorable road	122.9Km	139.2 Km	191.6Km	200Km	259Km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of mechanise Borehole at Siana, Asarekrom & Sikafrebogya
Preparation of tender documents	Supply and installation of streetlight in Kukuom, Kwapong, Nobekow and Sankore
Tracking progress of work on developmental projects	Reshaping of Feeder Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely: Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 200 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,659.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and Donor support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 1,483 staff consisting of 55 Administration officers and 1,428 Teachers: - 278 Teachers at

Kindergarten, 549 Teachers at the primary schools, 447 Teachers at the Junior High Schools and 154 Teachers at the Senior High Schools /Technical

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	69.2%	66.7%	82.7%	88.3%	91.2%
		Primary	89.8%	87.2%	88.2%	91.7%	92.0%
		JHS	48.1%	49.3%	51.9%	63.4%	65.8%
	Gender Parity Index	SHS	50%	78%	90%	90%	95%
		KG	1.67	0.74	0.23	1.0	1.0
		Primary	3.36	4.65	2.8	1.0	1.0
Literacy and Numeracy levels improved	JHS	8.51	6.50	5.69	2.0	2.0	
	SHS	9.24	20.14	13.55	5.0	5.0	
	BECE pass rate	83.17%	84.08%	85.45%	100%	100%	
Schools monitored	Percentage of students with reading ability	35%	40%	42%	45%	50%	
	Percentage of schools visited for inspection	92%	95%	98.5%	100%	100%	
Organized quarterly meetings	DEOC	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	5	8	6	10	
	No. of teachers quarter constructed	2	2	3	4	5	
	No. of dining halls constructed	0	2	1	1	0	

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial support (Scholarships)	Completion of 1No 3unit classroom block at Motopenso
Support for brilliant but needy students	Construction of 1No. 3unit classroom Block with ancillary facility at Noberkaw Methodist JHS
Support for District Education Oversight Committee (DEOC)	Construction of 1No. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Support for Sports and cultural Development	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Organise Independence day celebration	Supply of 2000 Dual Desks at D/W
Organise Best Teacher Awards	Construction of 3-unit classroom block with ancillary facilities at Aboum DA JHS
Conduct regular monitoring and supervision of education operations and projects	Construction and Completion of Teachers' quarters at Opongkrom
Provide adequate office stationery and other logistics	Completion of Teachers' Quarters with 2No. Toilet and Bathroom at Naketey
My First Day at School	Construction of 1No. Teachers' quarters at Yankye
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS
	Construction of 1No. 3-unit Classroom Block at Oseikrom
	Construction of 1No. 6unit Classroom block at Kukuom Presby Primary & supply of 400No. dual desk
	Construction of 1No. 3-unit Classroom Block at sisoo JHS
	Construction of 1No. 3-unit Classroom at Kukuom Anglican KG
	Completion of 1No. 3-unit Classroom Block with 4-seater KVIP and urinal at Siiso Bowjase
	Construction of 1No. 3-unit Classroom Block at Siiso Bowjase
	Construction of 1No. 3-unit Classroom Block at Sankore SDA
	Construction of 1No. 3-unit Classroom Block at Asampanaye with KVIP

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	Construction of 1No. 3-unit Classroom Block at Noberkaw DA
	Construction of 1No. 6unit classroom Block with ancillary facilities at Kukuom Agric SHS
	Construction of 1No. 6unit classroom Block at Anwiam
	Supply of 800 No. of mono Desk at kukuom shs
	Supply of 600 Dual Desk (Lower Primary, 200 Teacher's Table and Teacher's Chair at D/W
	Supply of 1000 Dual Desk (Upper Primary) at D/W

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Environmental Health Unit. Funds to undertake the sub-programme include GoG, DACF, DDF, Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 142 officers. They comprise of 47 Enrolled nurses, 46 Community Health Nurses, 7 Diploma Nurses, 11 Midwives, a Physician Assistant, and a Medical Assistant; an Accountant and 2 Account officers; a Pharmacy Technician, 4 Administrators, 9 Disease Control Officers; a Health information officer, a Human Resource Officer, a Nutrition Officer, 2 Typists, 3 Health Assistants, 3 Orderlies, and 2 Watchmen. The environmental health Unit has a total staff of 29 comprising 1Senior Environment Health officer,2 Chief Environmental Health Assistants , 1Principal Environment Health officer,1 Environment Health officer, 9Environmental Health Assistants Officers, 9 Sanitary Labourers, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities.
- Insufficient sanitary logistics.
- Lack of motorbikes for monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	-	-	3	3	4
	No. of nurses quarters constructed/renovated	-	1	2	2	2
Increased education to communities on good living	Number of communities sensitised	-	5	6	6	6
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	6	6	6	6
Improved Sanitation	No. of communities declared ODF basic	5	4	6	6	6
	No. of communities declared ODF proper	6	5	6	6	6
	No. of sanitary offenders prosecuted	4	3	10	10	10
	No. of sanitation campaigns organised	3	3	3	4	4
Food vendors medically screened and licenced	No. of vendors screened and licenced	724	842	758	900	1000
Stray animals arrested	No. of animals	15	20	25	30	40
Sanitation campaigns organised	No. of campaigns	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
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention (Roll back Malaria) activities	Completion of Health Administration Block at Kukuom
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Asibrem
Facilitate the formation of WATSAN groups	Construction of 1No. 6unit Classroom Block with concrete slab at Kwapong NTC
Institutional Latrines maintenance and Liquid waste management	Extension of Male Hostel with 3No. Teacher's Quarters at Kwapong NTC
Support the repairs of broken down boreholes in communities	Construction of CHPS Compound at Weijakrom
Assist households to construct 250 household Latrines	
Sensitize 100 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department consists of two units; they are the Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes;
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or;
- Teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme are the Social Welfare Unit and Community Development Unit. The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5officers would be carrying out this sub-programme comprising of 2Community

Development Officers, 1Social Development Officer, and 2Mass Education Officers.

Major challenges of the sub-programme include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	214	214	214	230	230
Empower 1,000 community members through self-initiated programme	No. of people mobilized	47	44	1000	1000	1000
Organize 30 women groups for local food processing	No. of Groups organized	4	15	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	210	152	500	500	700
Reduce the in-take of non-iodate salt	Number of women sensitized	50	55	100	100	200
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	60	50	100	100	100
Increase education to communities on good living	Number of communities sensitised	6	8	12	50	55
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	12	10	20	20	30
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	5	15	25	30
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	8	20	30	35

2020 composite budget - Asunafo South District

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Kukuom and prepare SERs for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	

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Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;
 - Promote an effective and integrated water management
 - Assist in developing early warning systems on animals diseases and other related matters to animal production;
 - Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
 - Encourage crop development through nursery propagation;

- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Twelve staff from the Department of Agriculture Development will deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include,

- support to the creation of business opportunities;
- provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites;
- promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.
- The unit that will deliver this sub-programme is the District Assembly since the District does not have Business Advisory unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	55	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	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
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	Construction of 1No. 10unit Lockable market Stores at Sankore
Sensitization of communities on Green Economy	Construction of Abattoir at Kukuom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services carried out under this sub-programme include

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

The Department consist of 12 officers, 2 administrative officer, 4Agriculture officers, 1production officer, 4Technical Officers, 1 Typist, 1 one Driver.

In delivering the sub-programme, funds would be sourced from GoG, DACF, Donor (CIDA) development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs) and
- Inadequate funding.
- Inadequate District Agric Office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity on extension delivery of FBOs build	No. of FBOs	20	15	30	35	45
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Provision of small irrigation schemes	No. of dug-outs constructed	-	1	-	10	17
Gender mainstreaming Activities	No. of Women Streamed	131	56	155	200	300
	No. of Male Streamed	90	27	134	130	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 1,897 farm and homes visits by AEAs, DAOs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and	

standardization system for yam, shea nut and tomatoes district wide	
Train 15 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 5nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, blackleg, new castle, coccidiosis, ppr, Africa Swine etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	-	10	20	15
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,948,346		
130201 17.1 strengthen domestic resource mob.	9,132,068	1		
140602 9.3 Incrs access of SMEs to fin. serv	0	25,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	392,298		
280101 Develop efficient land administration and management system	0	16,624		
300102 6.1 Universal access to safe drinking water by 2030	0	259,338		
370201 13.3 Imprv. educ. towards climate change mitigation	0	16,000		
390202 11.2 Improve transport and road safety	0	1,069,014		
410101 Deepen political and administrative decentralisation	0	553,007		
410201 Improve decentralised planning	0	121,019		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	220,019		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,873,973		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,138,007		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	243,348		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	136,458		
640101 Improve human capital development and management	0	74,615		
Grand Total ¢	9,132,068	9,132,068	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2020</i>	<i>2019</i>	<i>2019</i>	
307 02 00 001 32			9,132,067.62	0.00	0.00	0.00
Finance, ,						
Objective	130201	17.1 strengthen domestic resource mob.				
Output	0001	GRANT				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			8,709,983.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,831,391.51	0.00	0.00	0.00
1331002	DACF - Assembly		4,069,494.35	0.00	0.00	0.00
1331003	DACF - MP		470,775.36	0.00	0.00	0.00
1331008	Other Donors Support Transfers		222,663.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		67,524.04	0.00	0.00	0.00
1331010	DDF-Capacity Building		34,615.38	0.00	0.00	0.00
1331011	District Development Facility		2,013,519.40	0.00	0.00	0.00
Output	0002	RATES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			99,000.00	0.00	0.00	0.00
1412022	Property Rate		98,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
Output	0003	LAND & ROYALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			85,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		40,500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		15,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		19,500.00	0.00	0.00	0.00
Output	0004	RENT				
Property income [GFS]			25,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		20,000.00	0.00	0.00	0.00
1415019	Transit Quarters		5,000.00	0.00	0.00	0.00
Output	0005	LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			115,420.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers		500.00	0.00	0.00	0.00
1422002	Herbalist License		800.00	0.00	0.00	0.00
1422003	Hawkers License		500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		200.00	0.00	0.00	0.00
1422010	Bicycle License		220.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	31,400.00	0.00	0.00	0.00
Output 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	90,163.64	0.00	0.00	0.00
1422033 Stores	12,413.64	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423018 Loading Fee	450.00	0.00	0.00	0.00
1423422 Registration and renewals	20,000.00	0.00	0.00	0.00
1423506 Slaughter	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0007 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001 Court Fines	4,500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	9,132,067.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	9,132,068	9,151,552	9,223,389
GOG Sources	0	0	0	1,898,114	1,916,420	1,917,096
Management and Administration	0	0	0	766,734	774,402	774,402
Infrastructure Delivery and Management	0	0	0	276,088	278,610	278,849
Social Services Delivery	0	0	0	99,035	99,906	100,025
Economic Development	0	0	0	476,929	481,382	481,698
Environmental and Sanitation Management	0	0	0	279,329	282,122	282,122
IGF Sources	0	0	0	422,885	424,062	427,113
Management and Administration	0	0	0	306,308	307,485	309,371
Infrastructure Delivery and Management	0	0	0	86,577	86,577	87,442
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	28,000	28,000	28,280
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	470,775	470,775	475,483
Infrastructure Delivery and Management	0	0	0	394,775	394,775	398,723
Social Services Delivery	0	0	0	76,000	76,000	76,760
DACF ASSEMBLY Sources	0	0	0	3,950,966	3,950,966	3,990,475
Management and Administration	0	0	0	570,475	570,475	576,179
Infrastructure Delivery and Management	0	0	0	626,454	626,454	632,719
Social Services Delivery	0	0	0	2,360,689	2,360,689	2,384,296
Economic Development	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	258,348	258,348	260,931
DACF PWD Sources	0	0	0	118,529	118,529	119,714
Social Services Delivery	0	0	0	118,529	118,529	119,714
CIDA Sources	0	0	0	222,664	222,664	224,891
Economic Development	0	0	0	222,664	222,664	224,891
DDF Sources	0	0	0	2,048,135	2,048,135	2,068,616
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	213,209	213,209	215,341
Social Services Delivery	0	0	0	1,800,311	1,800,311	1,818,314
Grand Total	0	0	0	9,132,068	9,151,552	9,223,389

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	9,132,068	9,151,552	9,223,389
Management and Administration	0	0	0	1,678,132	1,686,977	1,694,914
SP1.1: General Administration	0	0	0	1,232,222	1,237,504	1,244,544
21 Compensation of employees [GFS]	0	0	0	528,196	533,478	533,478
211 Wages and salaries [GFS]	0	0	0	528,196	533,478	533,478
21110 Established Position	0	0	0	410,441	414,545	414,545
21111 Wages and salaries in cash [GFS]	0	0	0	39,756	40,153	40,153
21112 Wages and salaries in cash [GFS]	0	0	0	78,000	78,780	78,780
22 Use of goods and services	0	0	0	643,327	643,327	649,760
221 Use of goods and services	0	0	0	643,327	643,327	649,760
22101 Materials - Office Supplies	0	0	0	342,770	342,770	346,198
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	114,800	114,800	115,948
22106 Repairs - Maintenance	0	0	0	103,757	103,757	104,794
22109 Special Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	40,699	40,699	41,106
311 Fixed assets	0	0	0	40,699	40,699	41,106
31111 Dwellings	0	0	0	40,699	40,699	41,106
SP1.2: Finance and Revenue Mobilization	0	0	0	199,748	201,747	201,747
21 Compensation of employees [GFS]	0	0	0	199,748	201,746	201,746
211 Wages and salaries [GFS]	0	0	0	199,748	201,746	201,746
21110 Established Position	0	0	0	199,748	201,746	201,746
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	123,773	124,860	125,010
21 Compensation of employees [GFS]	0	0	0	108,773	109,860	109,860
211 Wages and salaries [GFS]	0	0	0	108,773	109,860	109,860
21110 Established Position	0	0	0	108,773	109,860	109,860
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	122,388	122,866	123,612
21 Compensation of employees [GFS]	0	0	0	47,773	48,251	48,251
211 Wages and salaries [GFS]	0	0	0	47,773	48,251	48,251
21110 Established Position	0	0	0	47,773	48,251	48,251
22 Use of goods and services	0	0	0	74,615	74,615	75,362
221 Use of goods and services	0	0	0	74,615	74,615	75,362
22107 Training - Seminars - Conferences	0	0	0	74,615	74,615	75,362

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,597,103	1,599,625	1,613,074
SP2.1 Physical and Spatial Planning	0	0	0	35,132	35,317	35,483
21 Compensation of employees [GFS]	0	0	0	18,508	18,693	18,693
211 Wages and salaries [GFS]	0	0	0	18,508	18,693	18,693
21110 Established Position	0	0	0	18,508	18,693	18,693
22 Use of goods and services	0	0	0	16,624	16,624	16,790
221 Use of goods and services	0	0	0	16,624	16,624	16,790
22101 Materials - Office Supplies	0	0	0	16,624	16,624	16,790
SP2.2 Infrastructure Development	0	0	0	1,561,972	1,564,308	1,577,591
21 Compensation of employees [GFS]	0	0	0	233,620	235,956	235,956
211 Wages and salaries [GFS]	0	0	0	233,620	235,956	235,956
21110 Established Position	0	0	0	233,620	235,956	235,956
22 Use of goods and services	0	0	0	214,885	214,885	217,034
221 Use of goods and services	0	0	0	214,885	214,885	217,034
22101 Materials - Office Supplies	0	0	0	208,885	208,885	210,974
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,113,467	1,113,467	1,124,602
311 Fixed assets	0	0	0	1,113,467	1,113,467	1,124,602
31111 Dwellings	0	0	0	10,054	10,054	10,154
31112 Nonresidential buildings	0	0	0	400,881	400,881	404,889
31113 Other structures	0	0	0	443,195	443,195	447,627
31131 Infrastructure Assets	0	0	0	259,338	259,338	261,932
Social Services Delivery	0	0	0	4,455,564	4,456,435	4,500,119
SP3.1 Education and Youth Development	0	0	0	3,093,993	3,093,993	3,124,932
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	155,019	155,019	156,569
282 Miscellaneous other expense	0	0	0	155,019	155,019	156,569
28210 General Expenses	0	0	0	155,019	155,019	156,569
31 Non Financial Assets	0	0	0	2,903,973	2,903,973	2,933,073
311 Fixed assets	0	0	0	2,903,973	2,903,973	2,933,073
31111 Dwellings	0	0	0	23,057	23,057	23,288
31112 Nonresidential buildings	0	0	0	2,850,916	2,850,916	2,879,425
31113 Other structures	0	0	0	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	1,138,007	1,138,007	1,149,388
22 Use of goods and services	0	0	0	19,755	19,755	19,952
221 Use of goods and services	0	0	0	19,755	19,755	19,952
22107 Training - Seminars - Conferences	0	0	0	19,755	19,755	19,952

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,118,253	1,118,253	1,129,435
311 Fixed assets	0	0	0	1,118,253	1,118,253	1,129,435
31112 Nonresidential buildings	0	0	0	1,118,253	1,118,253	1,129,435
SP3.3 Social Welfare and Community Development	0	0	0	223,564	224,435	225,799
21 Compensation of employees [GFS]	0	0	0	87,106	87,977	87,977
211 Wages and salaries [GFS]	0	0	0	87,106	87,977	87,977
21110 Established Position	0	0	0	87,106	87,977	87,977
22 Use of goods and services	0	0	0	17,929	17,929	18,108
221 Use of goods and services	0	0	0	17,929	17,929	18,108
22101 Materials - Office Supplies	0	0	0	9,429	9,429	9,523
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
28 Other expense	0	0	0	118,529	118,529	119,714
282 Miscellaneous other expense	0	0	0	118,529	118,529	119,714
28210 General Expenses	0	0	0	118,529	118,529	119,714
Economic Development	0	0	0	862,593	867,046	871,219
SP4.1 Trade, Tourism and Industrial development	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	837,593	842,046	845,969
21 Compensation of employees [GFS]	0	0	0	445,294	449,747	449,747
211 Wages and salaries [GFS]	0	0	0	445,294	449,747	449,747
21110 Established Position	0	0	0	445,294	449,747	449,747
22 Use of goods and services	0	0	0	72,634	72,634	73,361
221 Use of goods and services	0	0	0	72,634	72,634	73,361
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	22,634	22,634	22,861
22109 Special Services	0	0	0	40,000	40,000	40,400
25 Subsidies	0	0	0	319,664	319,664	322,861
251 To public corporations	0	0	0	319,664	319,664	322,861
25121	0	0	0	319,664	319,664	322,861
Environmental and Sanitation Management	0	0	0	538,676	541,470	544,063
SP5.1 Disaster prevention and Management	0	0	0	295,329	298,122	298,282
21 Compensation of employees [GFS]	0	0	0	279,329	282,122	282,122
211 Wages and salaries [GFS]	0	0	0	279,329	282,122	282,122
21110 Established Position	0	0	0	279,329	282,122	282,122
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation	0	0	0	243,348	243,348	245,781

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	243,348	243,348	245,781
221 Use of goods and services	0	0	0	243,348	243,348	245,781
22101 Materials - Office Supplies	0	0	0	33,347	33,347	33,681
22102 Utilities	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	9,132,068	9,151,552	9,223,389

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GOG	Goods/Service	Capex	I	G	F	FUND S / OTHERS			Others	Development Partner Funds	Grand Total		
		Goods/Service	Capex								Total GOG	STATUTORY	Capex/ABFA				Capex	Service
Asunafo South District - Kukuom	1,930,591	1,420,869	3,128,296	6,379,655	117,756	229,552	84,577	422,885	0	0	0	0	0	0	2,015,959	2,273,238	9,194,597	
Central Administration	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Administration (Assembly Office)	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Management and Administration	766,734	529,776	40,699	1,337,209	117,756	188,552	0	306,307	0	0	0	0	0	0	34,615	0	34,615	1,678,132
Central Administration	766,734	529,776	40,699	1,337,209	117,756	188,551	0	306,307	0	0	0	0	0	0	34,615	0	34,615	1,678,131
Administration (Assembly Office)	766,734	529,776	40,699	1,337,209	117,756	188,551	0	306,307	0	0	0	0	0	0	34,615	0	34,615	1,678,131
Finance	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1
	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1
Infrastructure Delivery and Management	252,127	229,369	865,682	1,347,318	0	2,000	84,577	86,577	0	0	0	0	0	0	215,648	215,648	1,649,543	
Waste Management	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	24,439	24,439	52,439	
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	24,439	24,439	52,439	
Physical Planning	18,508	15,624	0	34,132	0	1,000	0	1,000	0	0	0	0	0	0	0	0	35,132	
Town and Country Planning	18,508	15,624	0	34,132	0	1,000	0	1,000	0	0	0	0	0	0	0	0	35,132	
Works	233,620	213,985	815,682	1,263,168	0	1,000	84,577	85,577	0	0	0	0	0	0	213,209	213,209	1,561,972	
Public Works	233,620	10,337	530,070	774,927	0	1,000	84,577	85,577	0	0	0	0	0	0	93,934	93,934	953,538	
Water	0	0	140,064	140,064	0	0	0	0	0	0	0	0	0	0	119,275	119,275	259,338	
Feeder Roads	0	203,348	145,546	348,896	0	0	0	0	0	0	0	0	0	0	0	0	348,896	
Social Services Delivery	87,106	226,702	2,221,915	2,535,724	0	1,000	0	1,000	0	0	0	0	0	0	1,800,311	1,800,311	4,455,564	
Education, Youth and Sports	0	190,019	1,826,961	2,016,980	0	0	0	0	0	0	0	0	0	0	1,077,012	1,077,012	3,093,993	
Office of Departmental Head	0	190,019	0	190,019	0	0	0	0	0	0	0	0	0	0	0	0	190,019	
Education	0	0	1,796,861	1,796,861	0	0	0	0	0	0	0	0	0	0	1,077,012	1,077,012	2,873,973	
Sports	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	
Health	0	19,755	394,954	414,709	0	0	0	0	0	0	0	0	0	0	723,298	723,298	1,138,007	
Office of District/Medical Officer of Health	0	19,755	394,954	414,709	0	0	0	0	0	0	0	0	0	0	723,298	723,298	1,138,007	
Social Welfare & Community Development	87,106	16,929	0	104,035	0	1,000	0	1,000	0	0	0	0	0	0	0	0	223,564	
Social Welfare	87,106	16,929	0	104,035	0	1,000	0	1,000	0	0	0	0	0	0	0	0	223,564	

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	Statutory	Others		
Economic Development	445,294	166,634	0	611,929	0	28,000	0	28,000	0	222,664	862,593
Agriculture	445,294	141,634	0	586,929	0	28,000	0	28,000	0	222,664	837,593
Trade, Industry and Tourism	0	141,634	0	586,929	0	28,000	0	28,000	0	222,664	837,593
Trade	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	279,329	238,348	0	537,676	0	1,000	0	1,000	0	0	538,676
Central Administration	279,329	0	0	279,329	0	0	0	0	0	0	279,329
Administration (Assembly Office)	279,329	0	0	279,329	0	0	0	0	0	0	279,329
Waste Management	0	243,348	0	243,348	0	0	0	0	0	0	243,348
Disaster Prevention	0	243,348	0	243,348	0	0	0	0	0	0	243,348
	0	15,000	0	15,000	0	1,000	0	1,000	0	0	16,000
	0	15,000	0	15,000	0	1,000	0	1,000	0	0	16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,046,063
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1318100	Asunafo South - Kukuom			
				Compensation of employees [GFS]	
				1,046,063	
Objective	000000	Compensation of Employees			1,046,063
Program	91001	Management and Administration			766,734
Sub-Program	91001001	SP1.1: General Administration			410,441
Operation	000000		0.0	0.0	0.0
				410,441	
				Wages and salaries [GFS]	
				410,441	
Sub-Program	2111001	Established Post			410,441
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			199,748
Operation	000000		0.0	0.0	0.0
				199,748	
				Wages and salaries [GFS]	
				199,748	
Sub-Program	2111001	Established Post			199,748
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			108,773
Operation	000000		0.0	0.0	0.0
				108,773	
				Wages and salaries [GFS]	
				108,773	
Sub-Program	2111001	Established Post			108,773
Sub-Program	91001005	SP1.5: Human Resource Management			47,773
Operation	000000		0.0	0.0	0.0
				47,773	
				Wages and salaries [GFS]	
				47,773	
Program	91005	Environmental and Sanitation Management			279,329
Sub-Program	91005001	SP5.1 Disaster prevention and Management			279,329
Operation	000000		0.0	0.0	0.0
				279,329	
				Wages and salaries [GFS]	
				279,329	
Sub-Program	2111001	Established Post			279,329

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	306,307
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration Administration (Assembly Office) -Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

Compensation of employees [GFS]				117,756
Objective	000000	Compensation of Employees		117,756
Program	91001	Management and Administration		117,756
Sub-Program	91001001	SP1.1: General Administration		117,756
Operation	000000		0.0 0.0 0.0	117,756

Wages and salaries [GFS]				117,756
2111102	Monthly paid and casual labour			39,756
2111243	Transfer Grants			20,000
2111248	Special Allowance/Honorarium			58,000

Use of goods and services				178,551
Objective	410101	Deepen political and administrative decentralisation		148,551
Program	91001	Management and Administration		148,551
Sub-Program	91001001	SP1.1: General Administration		148,551
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,800

Use of goods and services				66,800
2210201	Electricity charges			10,000
2210203	Telecommunications			2,000
2210503	Fuel and Lubricants - Official Vehicles			24,800
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			20,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210603	Repairs of Office Buildings			10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			15,000
2210904	Substructure Allowances			15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	26,751

Use of goods and services				26,751
2210103	Refreshment Items			26,751

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210114	Rations			15,000

Objective	640101	Improve human capital development and management		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210710	Staff Development			15,000

Other expense				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 580,475
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Use of goods and services 529,776

Objective 410101 Deepen political and administrative decentralisation 353,757

Program 00000 10,000

Sub-Program 00000000 10,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 10,000

Use of goods and services 10,000
2210711 Public Education and Sensitization 10,000

Program 91001 Management and Administration 343,757

Sub-Program 91001001 SP1.1: General Administration 343,757

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 85,000

Use of goods and services 85,000

2210118 Sports, Recreational and Cultural Materials 15,000

2210122 Value Books 20,000

2210502 Maintenance and Repairs - Official Vehicles 25,000

2210505 Running Cost - Official Vehicles 20,000

2211101 Bank Charges 5,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 173,757

Use of goods and services 173,757

2210101 Printed Material and Stationery 15,000

2210102 Office Facilities, Supplies and Accessories 15,000

2210111 Other Office Materials and Consumables 50,000

2210602 Repairs of Residential Buildings 68,757

2210604 Maintenance of Furniture and Fixtures 25,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210103 Refreshment Items 35,000

Objective 410201 Improve decentralised planning 121,019

Program 91001 Management and Administration 121,019

Sub-Program 91001001 SP1.1: General Administration 106,019

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 106,019

Use of goods and services 106,019

2210101 Printed Material and Stationery 12,000

2210102 Office Facilities, Supplies and Accessories 79,019

2210505 Running Cost - Official Vehicles 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 15,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210101 Printed Material and Stationery 15,000

Objective 430101 16.a Strengthen national inst to prevent violence, terrorism and crime 30,000

Program 91001 Management and Administration 30,000

Sub-Program 91001001 SP1.1: General Administration 30,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210114 Rations 30,000

Objective 640101 Improve human capital development and management 25,000

Program 91001 Management and Administration 25,000

Sub-Program 91001005 SP1.5: Human Resource Management 25,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210709 Seminars/Conferences/Workshops - Domestic 25,000

Other expense 10,000

Objective 410101 Deepen political and administrative decentralisation 10,000

Program 91001 Management and Administration 10,000

Sub-Program 91001001 SP1.1: General Administration 10,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2821010 Contributions 10,000

Non Financial Assets 40,699

Objective 410101 Deepen political and administrative decentralisation 40,699

Program 91001 Management and Administration 40,699

Sub-Program 91001001 SP1.1: General Administration 40,699

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 40,699

Fixed assets 40,699

3111153 WIP - Bungalows/Flats 40,699

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		
Use of goods and services				34,615
Objective	640101	Improve human capital development and management		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210701 Training Materials				34,615
Total Cost Centre				1,967,460

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		
Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	911654	911654 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210103 Refreshment Items				1
Total Cost Centre				1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	76,000
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Other expense	76,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			76,000
Program	91003	Social Services Delivery			76,000
Sub-Program	91003001	SP3.1 Education and Youth Development			76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		76,000

Miscellaneous other expense				76,000
2821019	Scholarship and Bursaries			76,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	114,019
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91003	Social Services Delivery			35,000
Sub-Program	91003001	SP3.1 Education and Youth Development			35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		30,000
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Use of goods and services				30,000
2210902	Official Celebrations			30,000

				Other expense	79,019
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			79,019
Program	91003	Social Services Delivery			79,019
Sub-Program	91003001	SP3.1 Education and Youth Development			79,019
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		79,019

Miscellaneous other expense				79,019
2821019	Scholarship and Bursaries			79,019

Total Cost Centre 190,019

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,796,961
Function Code	70922	Upper-secondary education		
Organisation	3070302004	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Senior High_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Non Financial Assets	1,796,961
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,796,961
Program	91003	Social Services Delivery			1,796,961
Sub-Program	91003001	SP3.1 Education and Youth Development			1,796,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,796,961

Fixed assets				1,796,961
3111153	WIP - Bungalows/Flats			16,610
3111204	Office Buildings			50,000
3111256	WIP - School Buildings			1,730,351

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,077,012
Function Code	70922	Upper-secondary education		
Organisation	3070302004	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Senior High_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Non Financial Assets	1,077,012
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,077,012
Program	91003	Social Services Delivery			1,077,012
Sub-Program	91003001	SP3.1 Education and Youth Development			1,077,012
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,077,012

Fixed assets				1,077,012
3111103	Bungalows/Flats			6,448
3111256	WIP - School Buildings			1,070,565

Total Cost Centre 2,873,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3070303001	Asunafo South District - Kukuom_Education, Youth and Sports_Sports_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		
Non Financial Assets				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111364 WIP-Sports Stadium				30,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	414,709
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		
Use of goods and services				19,755
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,755
Program	91003	Social Services Delivery		19,755
Sub-Program	91003002	SP3.2 Health Delivery		19,755
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,755
Use of goods and services				19,755
2210711 Public Education and Sensitization				19,755
Non Financial Assets				394,954
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		394,954
Program	91003	Social Services Delivery		394,954
Sub-Program	91003002	SP3.2 Health Delivery		394,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,954
Fixed assets				394,954
3111253 WIP - Health Centres				394,954

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	723,298
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		
Non Financial Assets				723,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		723,298
Program	91003	Social Services Delivery		723,298
Sub-Program	91003002	SP3.2 Health Delivery		723,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	723,298
Fixed assets				723,298
3111253 WIP - Health Centres				422,092
3111255 WIP - Office Buildings				301,207
Total Cost Centre				1,138,007

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 293,348
Function Code	70510	Waste management	
Organisation	3070500001	Asunafo South District - Kukuom_Waste Management_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Use of goods and services 243,348

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 243,348

Program 91005 Environmental and Sanitation Management 243,348

Sub-Program 91005002 SP5.2 Natural Resource Conservation 243,348

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 33,347

Use of goods and services 33,347

2210108 Construction Material 33,347

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 210,000

Use of goods and services 210,000

2210205 Sanitation Charges 210,000

Non Financial Assets 50,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 50,000

Program 91002 50,000

Sub-Program 91005002 50,000

Project 910903 910903 - Liquid waste management 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111303 Toilets 50,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 14009 DDF **Total By Fund Source** 2,439

Function Code 70510 Waste management

Organisation 3070500001 Asunafo South District - Kukuom_Waste Management_Ahafo

Location Code 1318100 Asunafo South - Kukuom

Non Financial Assets 2,439

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 2,439

Program 91002 2,439

Sub-Program 91005002 2,439

Project 910903 910903 - Liquid waste management 1.0 1.0 1.0 2,439

Fixed assets 2,439

3111353 WIP - Toilets 2,439

Total Cost Centre 295,787

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 476,929
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Compensation of employees [GFS] 445,294

Objective 000000 Compensation of Employees 445,294

Program 91004 Economic Development 445,294

Sub-Program 91004002 SP4.2 Agricultural Development 445,294

Operation 000000 0.0 0.0 0.0 445,294

Wages and salaries [GFS] 445,294

2111001 Established Post 445,294

Use of goods and services 31,634

Objective 150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue addtn 31,634

Program 91004 Economic Development 31,634

Sub-Program 91004002 SP4.2 Agricultural Development 31,634

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210102 Office Facilities, Supplies and Accessories 10,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 21,634

Use of goods and services 21,634

2210503 Fuel and Lubricants - Official Vehicles 21,634

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 28,000
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Use of goods and services	1,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

			Subsidies	27,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		27,000
Program	91004	Economic Development		27,000
Sub-Program	91004002	SP4.2 Agricultural Development		27,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	27,000
To public corporations				27,000
2512106 Fertilizer Subsidy				27,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Use of goods and services	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000

			Subsidies	70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000
To public corporations				70,000
2512106 Fertilizer Subsidy				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 222,664
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Subsidies	222,664
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		222,664
Program	91004	Economic Development		222,664
Sub-Program	91004002	SP4.2 Agricultural Development		222,664
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000

To public corporations				22,000
2512106 Fertilizer Subsidy				22,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	200,664
To public corporations				200,664
2512106 Fertilizer Subsidy				200,664
Total Cost Centre				837,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 26,132
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Compensation of employees [GFS]			18,508
Objective	000000	Compensation of Employees	18,508
Program	91002	Infrastructure Delivery and Management	18,508
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	18,508
Operation	000000	0.0 0.0 0.0	18,508
Wages and salaries [GFS]			18,508
2111001 Established Post			18,508

			Amount (GH¢)
Use of goods and services			7,624
Objective	280101	Develop efficient land administration and management system	7,624
Program	91002	Infrastructure Delivery and Management	7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,624
Use of goods and services			7,624
2210101 Printed Material and Stationery			7,624

			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	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Use of goods and services			1,000
Objective	280101	Develop efficient land administration and management system	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210102 Office Facilities, Supplies and Accessories			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 8,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Use of goods and services			8,000
Objective	280101	Develop efficient land administration and management system	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210101 Printed Material and Stationery			8,000

			Amount (GH¢)
Total Cost Centre			35,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,035
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Amount (GH¢)
Compensation of employees [GFS]				87,106
Objective	000000	Compensation of Employees		87,106
Program	91003	Social Services Delivery		87,106
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		87,106
Operation	000000		0.0 0.0 0.0	87,106

Wages and salaries [GFS]				87,106
2111001 Established Post				87,106

				Amount (GH¢)
Use of goods and services				11,929
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,429

Use of goods and services				8,429
2210102 Office Facilities, Supplies and Accessories				8,429
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210704 Hire of Venue				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Amount (GH¢)
Use of goods and services				1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318100	Asunafo South - Kukuom		

				Amount (GH¢)
Use of goods and services				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Other expense				118,529
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		118,529
Program	91003	Social Services Delivery		118,529
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		118,529
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	118,529

Use of goods and services				118,529
2821009 Donations				118,529

Miscellaneous other expense				118,529
2821009 Donations				118,529

Total Cost Centre				223,564
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 243,957
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Compensation of employees [GFS]			233,620
Objective	000000	Compensation of Employees	233,620
Program	91002	Infrastructure Delivery and Management	233,620
Sub-Program	91002002	SP2.2 Infrastructure Development	233,620
Operation	000000	0.0 0.0 0.0	233,620

Wages and salaries [GFS]			233,620
2111001 Established Post			233,620

			Amount (GH¢)
Use of goods and services			10,337
Objective	390202	11.2 Improve transport and road safety	10,337
Program	91002	Infrastructure Delivery and Management	10,337
Sub-Program	91002002	SP2.2 Infrastructure Development	10,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,337

Use of goods and services			10,337
2210101 Printed Material and Stationery			10,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 85,577
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Use of goods and services			1,000
Objective	390202	11.2 Improve transport and road safety	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210102 Office Facilities, Supplies and Accessories			1,000

			Amount (GH¢)
Non Financial Assets			84,577
Objective	390202	11.2 Improve transport and road safety	84,577
Program	91002	Infrastructure Delivery and Management	84,577
Sub-Program	91002002	SP2.2 Infrastructure Development	84,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	84,577

Fixed assets			84,577
3111304 Markets			84,577

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 394,775
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Amount (GH¢)
Non Financial Assets			394,775
Objective	390202	11.2 Improve transport and road safety	394,775
Program	91002	Infrastructure Delivery and Management	394,775
Sub-Program	91002002	SP2.2 Infrastructure Development	394,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	394,775

Fixed assets			394,775
3111256 WIP - School Buildings			394,775

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 135,295
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Non Financial Assets 135,295

Objective	390202	11.2 Improve transport and road safety	135,295
Program	91002	Infrastructure Delivery and Management	135,295
Sub-Program	91002002	SP2.2 Infrastructure Development	135,295
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	135,295

Fixed assets		135,295
3111304	Markets	135,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 93,934
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Non Financial Assets 93,934

Objective	390202	11.2 Improve transport and road safety	93,934
Program	91002	Infrastructure Delivery and Management	93,934
Sub-Program	91002002	SP2.2 Infrastructure Development	93,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	93,934

Fixed assets		93,934
3111105	Palace	10,054
3111255	WIP - Office Buildings	6,105
3111304	Markets	77,775

Total Cost Centre 953,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,064
Function Code	70630	Water supply	
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Non Financial Assets 140,064

Objective	300102	6.1 Universal access to safe drinking water by 2030	140,064
Program	91002	Infrastructure Delivery and Management	140,064
Sub-Program	91002002	SP2.2 Infrastructure Development	140,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	140,064

Fixed assets		140,064
3113110	Water Systems	140,064

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 119,275
Function Code	70630	Water supply	
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Non Financial Assets 119,275

Objective	300102	6.1 Universal access to safe drinking water by 2030	119,275
Program	91002	Infrastructure Delivery and Management	119,275
Sub-Program	91002002	SP2.2 Infrastructure Development	119,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	119,275

Fixed assets		119,275
3113162	WIP - Water Systems	119,275

Total Cost Centre 259,338

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 6,000
Function Code	70451	Road transport	
Organisation	3071004001	Asunafo South District - Kukuom_Works_Feeder Roads_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Use of goods and services	6,000
Objective	390202	11.2 Improve transport and road safety		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505 Running Cost - Official Vehicles				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 343,096
Function Code	70451	Road transport	
Organisation	3071004001	Asunafo South District - Kukuom_Works_Feeder Roads_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Use of goods and services	197,548
Objective	390202	11.2 Improve transport and road safety		197,548
Program	91002	Infrastructure Delivery and Management		197,548
Sub-Program	91002002	SP2.2 Infrastructure Development		197,548
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	197,548
Use of goods and services				197,548
2210108 Construction Material				197,548

			Non Financial Assets	145,548
Objective	390202	11.2 Improve transport and road safety		145,548
Program	91002	Infrastructure Delivery and Management		145,548
Sub-Program	91002002	SP2.2 Infrastructure Development		145,548
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	145,548
Fixed assets				145,548
3111306 Bridges				30,548
3111308 Feeder Roads				115,000
Total Cost Centre				349,096

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

			Total Cost Centre	25,000
				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Use of goods and services				1,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318100	Asunafo South - Kukuom	

Use of goods and services				15,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

Total Cost Centre 16,000

Total Vote 9,194,507

2020 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Asunafo South District - Kukuom	1930.991	1,420,969	3,129,296	6,379,655	1177.96	220,552	84,577	422,885	0	0	0	297,279	2,015,959	2,273,228	9,194,507
Management and Administration	766,734	520,776	40,699	1,328,209	1177.96	189,532	0	306,308	0	0	0	34,615	0	34,615	1,678,132
SP1.1: General Administration	410,441	489,776	40,699	940,915	1177.96	173,351	0	291,307	0	0	0	0	0	0	1,232,222
SP1.2: Finance and Revenue Mobilization	199,748	0	0	199,748	0	1	0	1	0	0	0	0	0	0	199,749
SP1.3: Planning, Budgeting and Coordination	108,773	15,000	0	123,773	0	0	0	0	0	0	0	0	0	0	123,773
SP1.5: Human Resource Management	47,773	25,000	0	72,773	0	15,900	0	15,900	0	0	0	34,615	0	34,615	122,388
Infrastructure Delivery and Management	232,127	229,369	865,682	1,347,318	0	2,000	84,577	86,577	0	0	0	0	215,648	215,648	1,640,543
SP2.1 Physical and Spatial Planning	18,508	15,624	0	34,132	0	1,000	0	1,000	0	0	0	0	2,439	2,439	52,459
SP2.2 Infrastructure Development	233,620	213,885	815,682	1,263,186	0	1,000	84,577	85,577	0	0	0	0	213,209	213,209	1,561,972
Social Services Delivery	87,106	226,702	2,221,915	2,535,724	0	1,000	0	1,000	0	0	0	0	1,800,311	1,800,311	4,495,564
SP3.1 Education and Youth Development	0	190,019	1,826,961	2,016,980	0	0	0	0	0	0	0	0	1,077,042	1,077,042	3,093,963
SP3.2 Health Delivery	0	19,755	394,954	414,709	0	0	0	0	0	0	0	0	73,328	73,328	1,138,007
SP3.3 Social Welfare and Community Development	87,106	16,929	0	104,035	0	1,000	0	1,000	0	0	0	0	0	0	221,564
Economic Development	445,294	166,634	0	611,929	0	28,000	0	28,000	0	0	0	0	222,664	222,664	862,593
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP4.2 Agricultural Development	445,294	141,634	0	586,929	0	28,000	0	28,000	0	0	0	0	222,664	222,664	831,593
Environmental and Sanitation Management	279,329	293,348	0	572,676	0	1,000	0	1,000	0	0	0	0	0	0	573,676
SP5.1 Disaster prevention and Management	279,329	15,000	0	294,329	0	1,000	0	1,000	0	0	0	0	0	0	295,329
SP5.2 Natural Resource Conservation	0	243,348	0	243,348	0	0	0	0	0	0	0	0	0	0	243,348