



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASUTIFI NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

INTRODUCTION

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

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Asutifi North District was created under LI 2093 in 2012 with Kenyasi as the District capital. The District covers a total land surface area of 936sq.km and consists of over 139 settlements with major towns as Kenyasi No.1, Kenyasi No. 2, Ntotroso, Wamahinso, Gyedu and Gambia No.2. The District capital Kenyasi, is about 50km from Sunyani, the regional capital of Brong Ahafo.

2. POPULATION STRUCTURE

Demographic Characteristics

Population Size and Distribution

The 2010 Population and Housing Census put the population of the District at 52,259 with males comprising of 51.2% and females 49.8%. The population represents 2.7% of the Region's total population. The population density of Asutifi North District is 55.81 per square kilometres per land. In terms of locality of residence, the District is predominantly rural with a total of 35,468 and 16,791 for urban. In other words, more than eight out of every 10 persons in the District live in rural areas.

2.2 Age-Sex Structure

The population of District is largely youthful in that about 50% are under 20 years while 50% is 20years and above. This has serious implication for policy planning and provision of social amenities such as educational facilities, recreational and Health facilities. The situation is also likely to impacts on the development of the District but with the large potential labour force as an Asset, the Assembly could properly harness the potential through quality education, development of requisite skills and training to push the development agenda of the District.

With the sex distribution, 51.2% are males and 49.8% are females. The current sex ratio in the District is 1:1.03.

2.3 Poverty Profile

Poverty as manifested in the District ranged from malnourishment, children and parents alike in tattered clothes, children with no formal education, perpetual borrowing and poor housing conditions and structures. Some of the coping mechanisms resorted to by those found in this situation are borrowing, begging, 'galamsey', engaging in low paying menial jobs.

2.3.1 Poverty Pockets

The Asutifi North District shows some levels and characteristics of poverty in the form of lack of social amenities such as schools, Health facilities, Banking, and Telephone facilities. The main District poverty profile indicators are poor food and nutritional status, poor infrastructural facilities and low enrolment rates in some areas, inability to access Health facilities despite the health insurance scheme, unemployment and low-income levels, and problems of water and sanitation issues which affects the quality of life of the people. The manifestation of these indicators tend to be skewed mostly in Area Councils where the remote communities pre-dominate and economic activities are affected by low incomes, poor road network and general poor living conditions in these areas. The pockets cut across the sub-district boundaries.

3. DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serve as a main source of revenue compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming.

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry. As at March 2017, out of total staff strength of 3,473 engaged by NGGL and its subcontractors 1,210 (34.8%) were locals from the District.

AGRICULTURE

The main stay of the District is Agriculture employing about 58% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables

grown are tomato, garden egg, okro, and pepper. Cash crops grown are cocoa, citrus and oil palm.

From the 2010, PHC 8,024 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7,887) followed by livestock rearing (2,318). At the bottom of households' agricultural engagement is tree growing (202) and fish farming (32). The number of rural households (6,318) constituting 78.7 percent is more than that of the urban households (1,706) representing 21.3 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % v 43.6%); the other agricultural activities have more rural households compared to urban.

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MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund (IGF).

The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

Earthworks, Levelling and Rehabilitation of 3No. Market Stalls at Kenyasi Central Market

Project Cost: GHc. 358,043.52



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The District has over 6 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

ROAD NETWORK

Asutifi North District has a total road network of 190 km road. Of the 190 km, 105.4km is gravel surfaced, Bitumen 0 km and 82 km is earth surfaced. In terms of conditions of the road network in the District 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District.

Reshaping of Spot improvement of Feeder Road (12.60 km) from Kenyasi No.2-Goamu Project Cost: GHc.182,334.00

Before construction



After construction



Apart from Ntotroso to Sunyani, Gambia No.1 – Gambia No. 2 roads and Kenyasi 600m hospital road, which are tarred, all the other roads in the district are untarred.

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EDUCATION

According to District Department of Education, the District has a total number of 214 schools both privately and publicly owned. Out of this number, 148 public and 66 private. Of the 214 schools, 78 are Nursery Schools, 78 primary schools, 55 Junior Secondary Schools, 2 Senior Secondary schools (OLA Girls and Gyamfi Kumanini Senior High Secondary School) 1 Vocational Institute. The District has one tertiary institution (College of Nursing) located at Ntotroso.

Total enrolment during the 2017/2018 academic year in all the schools stood at 20,127 of which 51% are females while 49% are males. Primary schools enrolment constitute the majority. The teacher population as of the 2017/2018 academic stood at 977 with 64% being trained. Basic Education Certificate Examination performance (aggregate 6-30) decrease from 71% in the 2016/2017 to 64% in 2017/2018 academic years.

Supply of 50 No. Metal Student Bunk Beds to Gyedu ICCES Vocational and Technical School Project cost: GHc 25,000.00



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private. Furthermore, 78 are Nursery Schools, 78 primary schools, 55 Junior Secondary Schools, 2 Senior High Schools (OLA Girls and Gyamfi Kumanini Senior High Secondary School) and 1 Vocational Institute. The District also has one tertiary institution (College of Nursing) located at Ntotroso.

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Back view



Front view



**Rehabilitation of 6-Unit Classroom, Office, Computer Lab and Staff Conference and Construction 6-Seater KVIP Toilet at Kenyasi No.1 R/C Primary School
Project Cost: GHc. 287,489.34**



**Construction of 1No. 4-Unit 2-Bedroom Staff Quarters at Kenyasi
Project Cost: GHc443,521.51**



Construction of Single Storey 3-Unit classroom block with office, store, 4-unit KVIP, 2 Urinal and Change room at Tawiahkrom. Project Cost: GHc. 223,775.68



Construction of 21 Seater water closet Toilet at OLA SHS

Project Cost: GHc. 145,000.00

Procurement of Assorted working tools for/Equipment for Persons with disability at Kenyasi Project Cost: GHc. 49,986.93



Construction of 1 No. 6-Seater KVIP toilet for Methodist Primary, Kenyasi No 2 Project Cost: GHc. 52,346.24



Manufacture and Supply of 1,200 No. Dual Desk for Selected Schools

Project Cost: GHC 201,750.00



Procurement of Office equipment's to Court at Kenyasi Project cost: GHC 18,750.00



MINING

Gold is currently mined in large quantities by Newmont Ghana Gold Limited in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put the Kenyasi on the national and international map compared to other Districts in the region. The project was initiated in 2004/2005 with exploration and zoomed into full operations thereafter.

Since its operations, a decade ago, the mines is having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

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HEALTH

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospital, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital and has one (1) private hospital. The District has 27 CHPS zones and staff are there to cater for minor cases.

In terms of personnel, the District has 1 Doctor (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, 6 Health Assistants and about 45 Traditional Birth Attendants.

**Construction of Theater, Maternity/Labour Wards for the Proposed District Hospital at Kenyasi
Project Cost: GHC. 699,441.99**



The Asutifi North District Assembly has Thirteen (13) health facilities, made up of three (3) private hospitals, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has 27 CHPS zones and staff are there to cater for minor cases.

In terms of personnel, the District has 1 Doctor (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, 6 Health Assistants and about 45 Traditional Birth Attendants.

MANUFACTURING INDUSTRIES

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or ago-based industries like palm oil extraction, 'gari' processing, mechanical workshops, and a host of others in many other communities. There are other small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries, mostly blacksmithing, which are scattered in the District.

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

WATER AND SANITATION

Apart from Kenyasi No.1, Kenyasi No.2, Gyedu and Ntotroso which enjoy pipe borne water, the major sources of water in the District include, borehole, stream, well and others. Access to good drinking water is a major problem in most communities particularly during the dry season. The inadequate provision of water system in the District has for over the years posed a big problem to the people. Only few settlements have access to potable water in the form of boreholes and hand dug wells. However, where this exists, there is much pressure on them, and more people sometimes have to depend on other sources such as streams for their water supply.

The community has 83 existing boreholes supporting the five (5) Area Councils of one hundred and thirty nine (139) communities. This is woefully inadequate and measures should be put in place to drill more boreholes. To address the problem associated with inadequate water supply, and its attendant health problems, the Community Water and Sanitation Agency (CWSA), which was designed to provide potable water for rural communities, have been completed. Nevertheless, the supply of water did not cover about 20% of the communities in need of water.

Construction and Rehabilitation of Boreholes at Goatifi, Kwame Mensahkrom, Amangoase, Tromi and Bogyampa-Nfanhunfaka

Project Cost: 49,287.00



ENERGY

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for cooking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

4. VISION OF THE DISTRICT ASSEMBLY

Excellent Local Government body in the delivery of efficient services to the people in the jurisdiction of the Assembly working closely with its departments and stakeholders.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Asutifi North District Assembly exists to become a highly professional Local Government body responsible for the provision of services such as education, water, health, and sanitation with other development partners and consolidate agriculture as the leading productive sector while supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the District.

TABLE 2: ANNUAL REVENUE IMPROVEMENT ACTION PLAN, 2019

SECTOR OBJECTIVE	ACTIVITY	LOCATION	INDICATORS	TIME FRAME 2019				INDICATIVE BUDGET (GHC)	FUNDING SOURCE		IMPLEMENTING AGENCY	
				01	02	03	04		IGF	GoG / OTHERS	LEAD	
Ensure efficient internal revenue generation and transparency in local resource management	Training of Revenue Collectors	Kenya	27 revenue collectors trained yearly	X	X	X	X	18,000.00	IGF	DDFM	HRM	DPCU
	Sensitization program on the payment of rates	District wide	Increased revenue	X	X	X	X	4,000.00	IGF	-	DFO	FINANCE DEPARTMENT/ BUDGET UNIT
	Engage rate payers and	Kenya	Reports and invitations	X	X	X	X	6,000.00	IGF	DA CF	Budget Unit	BUDGET COMMITTEE

Asutifi North District Assembly

	other stakeholders on Fee-Fixing Resolution		on letters									
	Periodic rotation of Revenue Collectors	District Wide	Posting letters of revenue collectors	X	X	X	X	1,500.00	IGF	-	Central Adm.	DFO/REV. HEAD AND HRM
	Update of revenue chart regularly	Kenya	Posting of revenue on notice board	X	X	X	X	600.00	IGF	-	Revenue Head	Finance Department
	Erection of revenue check points / barriers	District Wide	Check points erected	X	X			3,000.00	IGF	-	Central Adm.	Revenue Unit
	Intensify effective daily supervision and monitoring	District Wide	Reports	X	X	X	X	840.00	IGF		CRS	Taskforce, Finance Dept
	Create accurate database and update	Kenya	Data availability	X	X	X	X	10,000.00	IGF	-	BUDGET UNIT	Data Collection Team

Asutifi North District Assembly

regularly												
Resource and empower sub-structures to support revenue generation	District Wide	Sub-structures resourced and empowered	X	X	X	X	1,500.00	I G F	-	Central Adm	DPCU	
Promote transparency and accountability in revenue collection	Kenya	Monthly meetings	X	X	X	X	18,000.00	I G F	-	Central Adm.	Budget Committee, F&A	
Motivate revenue collection staff	District Wide	Verification from revenue staff	X	X	X	X	1,000.00	I G F	-	Central Adm.	Budget Committee	
Procurement of logistics for effective revenue collections	District Wide	Procurement of Value Books, Cash Books, Clothes	X	X	X	X	10,000.00	I G F	DA CF	Procurement Officer	Finance Department	

Asutifi North District Assembly

	Establish revenue task force for revenue mobilization	Kenya	Reports from Task Force	X	X	X	X	2,000.00	I G F	-	Central Adm.	F&A
TOTAL				76,440.00								

6. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

REVENUE PERFORMANCE							
ITEM	2017		2018		2019		% at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	460,805.00	397,180.62	480,100.00	454,915.40	6,206,526.30	3,967,905.42	63.93
Fees	17,050.00	16,096.56	236,450.00	221,289.06	67,100.00	57,721.86	86.02
Fines	1,100.00	2,954.00	3,100.00	2,660.00	2,100.00	740.00	35.23
Licenses	435,608.00	388,185.97	713,277.00	708,108.62	477,020.00	277,342.80	58.14
Land	3,869,070.00	496,842.00	3,700,000.00	2,320,091.80	3,029,807.00	1,893,935.83	62.51
Rent	1,021,200.00	895,456.78	53,500.00	447,386.99	34,500.00	20,427.09	59.20
Miscellaneous	5,000.00	7,200.00	293,000.00	276,937.25	5,000.00	1,983.64	39.67
Total	5,349,028.00	811,617.15	5,479,427.00	4,431,389.12	9,822,053.30	6,220,056.64	63.33

Asutifi North District Assembly

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2017		2018		2019		% (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,500,554.98	1,837,963.83	2,410,500.00	2,288,841.72	2,278,412.78	1,484,417.38	65.15
Goods and Services	743,763.00	775,304.86	1,972,100.00	1,929,136.81	3,192,374.28	1,873,618.24	58.69
Assets	4,545,380.00	2,556,908.97	3,182,827.00	3,168,676.63	4,094,642.00	996,065.15	24.32
Total	6,789,697.98	5,170,177.66	7,565,427.00	7,386,655.16	9,565,429.06	4,354,100.77	45.51

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

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

- Ensuring universal access to affordable, reliable & modern energy services. Inc. settlements implementation
- Substantially reduce proportion of youth not in employment, education or training
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety
- Ensure responsive, inclusive, participatory and representative decision-making
- Dev. effective, accountable & transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- End hunger and ensure access to sufficient food
- Achieve access to adequate and equitable sanitation and hygiene
- Support and strengthen participation of communities in water and sanitation management
- Dev. quality, reliable, sustainable & resilient infrastructure
- Ensure full & effective participation for women
- End child trafficking and child labour
- End abuse, exploitation and violence
- Implement appropriate Social Protection Systems & measures
- Ensure sustainable funding sources for growth
- Combat deforestation, desertification and soil erosion

8. GOAL

The goal of Asutifi North District is to improve the general well-being of the people in the creation of opportunities safeguarding of the natural environment, maintaining a united and safe society and efficient utilization of resources.

9. CORE FUNCTIONS OF THE ASSEMBLY

The Asutifi North District Assembly in line with Local Governance Act, 2016 Act 936, is responsible for;

- The overall development of the District.
- Ensure the preparation and submission of the Development plans of the District through the Regional Co-ordinating Council to the National Development Planning Commission for approval.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justices.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this act or any other enactment; and perform such other functions as may be provided under any other enactment.
- Exercise political and administrative authority in the district, provide guidance, give directions, 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 budget of the district related to its development plans.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased in IGF mobilization	% increase in IGF	2017	%	2018	%	2020	%
Share of IGF to Total Revenue	IGF only expressed as % of Total Revenue	2017	50%	2018	50%	2020	70%
Functionality of the District Assembly	Score of DPAT Performance	2016	98%	2017	98%	2018	100%
Improve development control	No. of permit issue	2017	55%	2018	70%	2020	100%
Citizenship Engagement and participation in decision making	No. of public hearings/town hall meetings/consultative meetings conducted	2017	2	2018	5	2020	5
	No. of fee fixing resolution meetings held	2017	3	2018	4	2020	4
Transparency and Accountability	Audited financial report made public	2016	Feb. 2017	2018	Feb. 2019	2019	Feb. 2020
Access to health delivery service	No. of health facilities	2016	12	2018	14	2019	16
	Doctor patient ratio	2016	1:62,817	2018	1:63,214	2019	1:64,231
	Nurse to patient ratio	2016	1:1,428	2018	1:1,238	2019	1:1,145
Malnutrition	No. Proportion of children underweight	2016	1.94%	2018	1.0%	2019	0.95%
Improvement in family planning coverage	Family planning acceptor rate	2016	5,038	2018	9,523	2019	13,251
Improvement in Teaching and Learning	no. of classroom constructed	2016	4	2018	7	2019	7
	% of pupil passing BECE	2016	65%	2018	70%	2019	75%
Water Coverage	% of pop. Served with safe water	2016	65%	2018	75%	2019	75%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates / Property Rates /Unassessed Rates)	<ul style="list-style-type: none"> Sensitize owners' facilities and other ratepayers on the need to pay Basic rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of property 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 Position a Revenue Collectors at both exiting and entry points to the district.
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 and bills to occupants
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	<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, grader and chainsaw operators in the district.
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.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme 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.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control

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 being carried out by the Town/Area councils in the district, which include Kenyasi No.2 Town Council, Kenyasi No.1, Ntotroso, Goamu and Gambia 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 preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programmes; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. 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.

Kenyasi No. 2 Town council, Kenyasi No.1, Ntotroso, Goamu and Gambia Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, resources mobilization, and some revenue items ceded to the councils for efficiency work.

Staff for the delivery of this programme is 112 (83 are on GoG pay roll and 30 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 Asutifi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 34 staff to execute this sub-programme comprising of 4 Administration officers, 4 Executive officers, 1 Receptionist, 4 Secretaries, 5 Drivers, 5 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and 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			
		2017	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management meetings Held	No. of management meetings held	6	6	12	12	12	12
Meetings Entity Tender Committee Held timely	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Meetings of District Security Committee Held timely	No. of District Security Committee meetings held	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training-seminar/conference	Construction of 1 No. 3-bed sitter staff quarters
Support to bac activities	Rehabilitation of police barracks with ancillary facilities
Procurement of computers, printers, cabinets and chairs	Facelift maintenance of feeder roads
Procurement of 500 No. Mono Desk and 100set of Teachers Table, Kenyasi	Rehabilitation of Assembly Properties-Maintenance
	Rehabilitation of electoral commission office at kenyasi

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 systems.
- Ensure effective and efficient mobilization of resources and its utilization.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

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 accounts 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 payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 18 officers, comprising 1 Principal Accountant, 1 Accountant, 3 Senior Accounts officers, 3 Budget Analysts, 2 Internal Auditors, 8 Revenue staff. 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 facilities such as laptops for revenue unit and account 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	Indicative Year 2023
Improvement in IGF generated	% change in IGF	5%	8%	10%	10%	10%	10%
Timely Revenue collection monitored and supervised	No. of visits to market Centre	12	8	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	80%	90%	95%	100%	100%
Monthly Financial reports prepared timely	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Timely Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	DISABILITY ALLOCATIONS
	Construction of Emergency Ward
	Construction of 1 No. classroom block computer lab, 6-seater KVIP toilet and change room at Rashadia Islamic, ntotoso

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
- Monitoring of projects and programmes.
- Improve public expenditure management and budgetary control

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, ROYALTIES, 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. Five officers comprising of three Budget Analyst and two Planning Officers proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Six officers comprising of three Budget Analysts, 2 Planning Officers and 1 secretary, will operate the sub-programme. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Jan.	4 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	55%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	5	5	5
	Number of Town-Hall meetings organized	2	4	5	5	5
	Community Action Plans prepared	94	94	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 1 No. 8-Unit court house Teachers Quarters at Goatifi
	Construction of 1 No. CHPS compound at Amomaso
	Construction of No. 4-Unit court house for Nurse at Biaso
	Development of Kenyasi Central Market at Kenyasi
Prepare District Medium Term Development Plan (2018-2021)	Completion of 1 No. 4-Unit classroom Block at Aboagyaa Nkwanta (AME)
Prepare District Composite Budget	MPs Capital projects (Construction of 1No. 3-Unit classroom block, office,store,computer lab,4-Seater KVIP,urinal and changing room at Bogyampa
Review AAP and composite budget	Construction of 4-seater Aqua Privy toilet facility for Biaso CHPS
Prepare District Water, Sanitation and Health Plan	Completion of Pavement of Kenyasi lorry park, electrification, drains and construction of Sheds at Kenyasi

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 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 As at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	1	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 resource programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard 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 staff strength of 2 officers. They are the Human Resource Manager and his Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Capacity of staff built	No. of staff trained	99	109	183	190	206
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	65	65	85	85	85
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses(including AMs)	121	56	95	110	120

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	Completion of General ward for the District Hospital at Kenyasi
Human Resource management and planning	Rehabilitation of Agric department block and other staff quarters
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
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

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 carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- 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.
- Responsible for establishing comprehensive street naming and property addressing system.

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.

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

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.
- Promote sustainable land management

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 sub-programme is funded through the DACF 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 vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub-programmes.

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 Out puts	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Valuation of Properties in Kenyasi Township	No. of properties valuated	-	-	90	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	4	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number of streets named	8	-	5	5	6	6
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kenyasi 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.
- Create & sustain an efficient & effective transportation systems
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects 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, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and

inadequate staff (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 including some parts of Buipe township, inadequate personnel and logistics for monitoring operations 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	Indicative Year 2023
Project inspection	No. of site meetings organised	4	5	8	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9	9

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	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 10 No. boreholes in some selected communities

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.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

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 three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports 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 which is also a schedule two department delivers 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 18% 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 the Central Gonja District, about 400 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 six.

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 pre-school, 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 NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 1,036 staff consisting of 59 Administration officers and 977 Teachers: - 184 Teachers at Kindergarten, 317 Teachers at the primary schools, 258 Teachers at the Junior High Schools and 118 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- 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 – galamsey practices and school dropout.

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	Indicative Year 2023	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	95.7%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	96.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	65.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	41.0%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
	SHS	0.43	0.71	0.80	0.85	0.88	0.90	
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	100%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	90%	

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of classroom blocks
Support for brilliant but needy students	Construction of teachers quarters
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

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, health centres and other health 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 District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). 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 comprising of 37 Enrolled nurses, 37 Community Health Nurses, 18 Diploma Nurses, 12 Midwives, 2 Physician Assistance, 1 Doctor, 3 Accountants, 1 Pharmacy Technician, 2 Lap technician, 2 Administration staff, 2 Biostatisticians, 7 Disease Control staff, 1 driver, 2 Health Information Officers, 1 Health Promotion Officer, 3 Hospital Orderly, 1 Labourer, 2 Night Watchmen, 1 Nutrition Officer, 1 Store keeper and 6 ward Assistants.

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
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4	4
	No. of nurses quarters constructed/renovated	0	0	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	26.1%	29.6%	55.6%	81.7%	86.6%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	26
Improved Sanitation	No. of communities declared ODF basic	-	15	20	25	-	-

	No. of communities declared ODF proper	-	66	55	40	32	20
	No. of sanitary offenders prosecuted	7	50	100	150	50	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	50	100	150	50	50
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700	800
Stray animals arrested	No. of animals	50	20	100	150	200	250
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 3No. CHPS facility with ancillaries
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. slaughter house
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 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 is made up of two units: 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 in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general 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, UNICEF, World Bank, DFID, IGF and DACF. Six officers would be carrying out this sub-programme comprising of 1 Principal Social Dev. Officer, 3 Assistant Social Development Officers, 1 Community Development Officer, 1 Senior Mass Education Officer.

Major challenges of the sub-programme include 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	Indicative Year 2023
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	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
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 and data collection	
Facilitate adult education groups; child rights promotion and protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child rights promotion and protection, rural-urban migration, child labour.	
Gender Empowerment and Mainstreaming	
Support to community volunteer groups and mobilization	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centres	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	

Attend court sittings at Kenyasi and prepare SERs for all juvenile cases at Kenyasi	
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	
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).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

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

The sub-programmes 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 deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- 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 providing advisory and counselling 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 bush fires and mitigate the incidence of climate change;
- 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.

3 staff from the Business Advisory Centre and 18 staff for Department of Agriculture 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.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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) is to facilitate MSEs 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 Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 Business Development Officer, 1 Driver and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		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	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

This sub-programme will implement the following objectives from the National Development Planning Commission Medium Term Development Plan – 2018 to 2021.

- To increase agricultural productivity
- To promote the development of selected staples and horticultural crops
- To promote livestock and poultry development for food security and income generation
- 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 to be carried out under this sub-programme include

- Internally management Department of Agriculture;
- Procure necessary material and logistics requirement for Dept. of Agriculture;
- Manpower Skills Development (i.e. in-service training);
- Management and Monitoring Policies, Programmes and Projects;
- Promotion of climate change policy and programmes;
- Nutritional Programmes;
- Development and Management of Farmer-based organisations (FBOs) and Community Based Organisations (CBOs);
- Promotion of Sustainable Land and Water Management;
- Organize District wide vaccination and prophylactic treatment campaign;
- Conduct crop disease surveillance through plant clinic activities;
- Provision of Extension Services (Demonstrations and adaptive trials to increase yields of crops, District RELC activities, introduction of improve technology to crops and livestock farmers, data collection and market extension)

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 6 units consisting of the following,

- Department of Agriculture Administration – responsible for coordination and day-to-day running of the Department of Agriculture Office.
- 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 nutritional education programmes and agro –processing.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 1 District Director of Agriculture (DDA), 6 District Agricultural Officers (DAOs), 7 Agricultural Extension Agents (AEAs), 2 Youth Employment Agent Extension Staff, 11 National Service Personnel, 1 Procurement Officer, 1 Stenographer typist, 1 Cleaner, and 1 Driver.

In delivering the sub-programme, funds would be sourced from Modernising Agriculture in Ghana (MAG) Programme, Central Government Releases (GoG), District Assembly IGF and DACF. The beneficiaries of this sub – programme are clients of the Department of Agriculture and these include farmers, FBOs, processors, youth, traders and other stakeholders along the value chain.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- High dependence on seasonal and erratic rainfall.
- Low transfer and uptake of research findings by stakeholders
- Weak framework for collaboration with other MDAs on agriculture development
- Limited Agricultural production and productivity.
- Limited access to market information
- High levels of environmental degradation
- Low application of technology especially among small holder farmers
- Low level of livestock husbandry practices,
- Inadequate disease monitoring and surveillance system

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	Indicative Year 2023
Improved technologies demonstrated to farmers per annum	Crops	No. of technologies demonstrated	6	8	10	12	14	16
	Livestock		2	4	6	6	8	10
	Fisheries		2	3	3	3	4	4
	Others		3	3	4	4	5	5
Farmers accessed improved agriculture technologies	Crops	No. of beneficiary farmers	1,800	2,200	3,000	4,000	5,000	6,500
	Livestock		150	200	400	600	1,000	1,400
	Fisheries		10	10	12	12	14	16
	Others		500	500	550	600	600	700
District food markets (daily to weekly) and inputs prices documented.	No. of weekly market enumeration.		38	38	38	38	38	38
Hectares of cultivated land irrigated.	Formal	Total area under irrigation	-	-	200	300	400	500
	Non-formal		-	-	500	600	700	800
Quantity of fertiliser applied (in kilograms) per hectare of cultivated area increased	Fertilizer application rate		50kg/Ha	75Kg/Ha	100Kg/Ha	125Kg/Ha	150/Ha	150Kg/Ha
Yield per unit/area of land cultivated increased per annum	Maize	Yield per Ha.	1.8	1.9	2.0	2.2	2.3	2.4
	Rice (Paddy)		1.4	1.5	1.7	1.9	2.0	2.1
	Cassava		14.0	14.2	14.5	14.8	15.0	15.3
	Yam		-	-	3.0	3.2	3.3	3.4
	Cocoyam		4.6	4.7	4.8	4.9	5.0	5.2
	Plantain		13.1	13.5	14.0	14.5	14.8	15.0
Volume of production	Maize		6,513	6,600	6,800	7,000	7,200	7,400
	Rice (Paddy)		1,092	1,200	1,500	1,750	2,000	2,250

increased per annum	Cassava	Volume of production (000MT)	95,053	95,250	95,700	96,000	96,300	96,500
	Yam		1,144	1,300	1,500	1,800	2,000	2,200
	Cocoyam		32,625	32,700	32,800	32,900	33,000	33,200
	Plantain		116,805	117,000	117,200	117,400	117,600	117,800
Numbers of livestock production increased per annum	Poultry (Local fowl)	Livestock population	20,386	22,000	24,000	25,000	26,000	27,000
	Poultry (Exotic fowl)		1,432	7,000	7,500	8,000	10,000	12,000
	Sheep		10,905	11,600	12,000	12,500	13,500	14,000
	Goat		3,967	4,000	4,500	5,000	6,000	7,000
	Cattle		700	1,200	1,300	1,500	1,700	1,900
	Pigs		1,000	1,500	2,000	2,500	3,000	3,500
Livestock in the district vaccinated against scheduled diseases	No. of local poultry vaccinated	1,900	4,000	5,050	6,000	6,900	7,800	
	No. of exotic poultry vaccinated	5,000	7,000	7,500	8,000	10,000	12,000	
	No. of sheep vaccinated	900	3,000	5,000	5,500	6,000	6,500	
	No. of goats vaccinated	600	800	1,000	1,900	3,000	4,000	
	No. of Dogs vaccinated	88	500	800	1,000	1,200	1,400	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
AEA farm and home visits	Renovation of agric department office
Carry out District RELC activities	Rehabilitation of agric staff quarter and depots
Conduct field Demonstrations	
Conduct Adaptive trials	
Train farmers on proper ways of controlling fall armyworm	
Train farmers , agro inputs dealers and staff on correct use of agrochemicals	
Train farmers on timely harvesting , treatment and storage of maize	
Collect basic market and production data	
Collect data on irrigation in 7 operational areas in the district by Dec , 2018	
Train livestock farmers on existing livestock technologies	
Implement planting for food and jobs activities	
Conduct active disease surveillance in livestock and poultry	

Carry out daily meat inspection at the one slaughter house
Conduct crop pests and disease Surveillance
Procure Necessary vaccines and consumables for poultry and livestock
Organize District wide vaccination and prophylactic treatment campaign
Liaise with FM stations , information services to broadcast agric. Issues
Develop Farmer Based Organisations (FBOs) and Community-Based Organisations (CBOs)
Carry out nutritional education programmes
Introduce climate smart agriculture practices to farmers
DDA, DCD, DOAs and other Unit Heads of District Assembly monitor agricultural activities
Quarterly backstopping by Regional officers by 31st Dec. 2019
Compile and submit quarterly and annual progress and financial reports by 31st Dec. 2019
Procure necessary material and logistics requirement of Dept. of Agric.
Quarterly train staff on Good Agronomic Practices(GAPs)
Organized quarterly management meeting by 31st Dec. 2019
Organized quarterly Technical review meeting by 31st Dec. 2019
Organize annual stakeholder's technical review meeting with 11 heads of Department, staff and other stakeholders by Dec. 2019
Running cost - office vehicles
Official vehicles maintained

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. There are 23 officers to deliver this 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 and 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, a total of Twenty-two (22) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	55
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10	15

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 30 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 water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 FORESTRY

1. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc).

In all, a total of Thirty-one (31) 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	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42

PART C: FINANCIAL INFORMATION

Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170
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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
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,859,133		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	750,000		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	2,000		
260101 11.b Inc. settlements implementation: inter climate change & disaster risk reduction	0	26,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	82,974		
360101 Combat deforestation, desertification and soil erosion	0	50,200		
390202 11.2 Improve transport and road safety	0	122,359		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	2,194,036		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	295,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,357,131		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	976,903		
550201 2.1 End hunger and ensure access to sufficient food	0	285,824		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	642,000		
570302 6.b Support and strengthen local communities in water and sanitation management	0	1,140,672		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	740,200		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	81,000		
610103 5.5 Ensure full & effective participation of women	0	259,629		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	3,665		
660301 Ensure sustainable funding sources for growth	12,967,025	97,500		
Grand Total	12,967,025	12,967,025	0	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
291 02 00 001 32 Finance, ,	12,967,024.96	0.00	0.00	0.00
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 Salaries- GOG				
From foreign governments(Current)	2,646,732.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,646,732.82	0.00	0.00	0.00
Output 0002 DACF - Assembly				
From foreign governments(Current)	3,266,419.54	0.00	0.00	0.00
1331002 DACF - Assembly	3,266,419.54	0.00	0.00	0.00
Output 0003 DACF - MP				
From foreign governments(Current)	350,000.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
Output 0005 DACF - M-SHARP				
From foreign governments(Current)	16,332.10	0.00	0.00	0.00
1331002 DACF - Assembly	16,332.10	0.00	0.00	0.00
Output 0007 GOG - G & S Dept.				
From foreign governments(Current)	116,843.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,843.56	0.00	0.00	0.00
Output 0008 DDF - Investment				
From foreign governments(Current)	1,820,861.56	0.00	0.00	0.00
1331011 District Development Facility	1,820,861.56	0.00	0.00	0.00
Output 0009 DDF - Capacity				
From foreign governments(Current)	34,615.38	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
Output 0010 Mineral Royalties				
Property income [GFS]	2,500,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,500,000.00	0.00	0.00	0.00
Output 0011 Stool Lands				
Property income [GFS]	800,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	800,000.00	0.00	0.00	0.00
Output 0012 IGF - RATES				
Property income [GFS]	703,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	703,000.00	0.00	0.00	0.00
Output 0013 IGF - RENTS				
Property income [GFS]	26,000.00	0.00	0.00	0.00
1415019 Transit Quarters	26,000.00	0.00	0.00	0.00
Output 0014 IGF - LICENCES				
Sales of goods and services	486,020.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	486,020.00	0.00	0.00	0.00
Output 0015 IGF - FEES				
Sales of goods and services	124,100.00	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
1423527 Tender Documents	124,100.00	0.00	0.00	0.00
Output 0016 IGF - FINES				
Fines, penalties, and forfeits	2,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,100.00	0.00	0.00	0.00
Output 0017 IGF- OTHER SUNDRY RECOVERIES				
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Output 0018 UNITED NATIONS CHILDREN'S FUND (UNICEF)				
From foreign governments(Current)	70,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
Grand Total	12,967,024.96	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
Asutifi District - Kenyasi	0	0	12,967,025	12,935,617	13,036,095
GOG Sources	0	0	2,742,577	2,768,944	2,770,002
Management and Administration	0	0	1,270,903	1,283,112	1,283,612
Infrastructure Delivery and Management	0	0	301,516	304,531	304,531
Social Services Delivery	0	0	139,340	140,604	140,733
Economic Development	0	0	634,409	640,324	640,753
Environmental and Sanitation Management	0	0	396,408	400,372	400,372
IGF Sources	0	0	5,004,476	5,016,700	5,064,621
Management and Administration	0	0	1,774,800	1,787,024	1,802,648
Infrastructure Delivery and Management	0	0	2,772,829	2,772,829	2,800,557
Social Services Delivery	0	0	276,247	276,247	279,009
Economic Development	0	0	1,600	1,600	1,616
Environmental and Sanitation Management	0	0	179,000	179,000	180,790
DACF MP Sources	0	0	325,296	325,296	328,549
Management and Administration	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	75,296	75,296	76,049
DACF ASSEMBLY Sources	0	0	3,559,864	3,559,864	3,595,462
Management and Administration	0	0	804,821	804,821	812,869
Infrastructure Delivery and Management	0	0	1,831,043	1,831,043	1,849,353
Social Services Delivery	0	0	288,000	288,000	290,880
Economic Development	0	0	96,000	96,000	96,960
Environmental and Sanitation Management	0	0	540,000	540,000	545,400
Social Services Delivery	0	0	11,000	11,000	11,110
Economic Development	0	0	147,307	147,307	148,780
UNICEF Sources	0	0	70,000	0	0
Social Services Delivery	0	0	70,000	0	0
DDF Sources	0	0	1,106,505	1,106,505	1,117,571
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	671,890	671,890	678,609
Social Services Delivery	0	0	400,000	400,000	404,000
Grand Total	0	0	12,967,025	12,935,617	13,036,095

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	12,967,025	12,935,617	13,036,095
Management and Administration	0	0	0	4,135,140	4,159,572	4,186,591
SP1.1: General Administration	0	0	0	3,902,642	3,925,724	3,951,768
21 Compensation of employees [GFS]	0	0	0	1,308,272	1,321,355	1,321,355
211 Wages and salaries [GFS]	0	0	0	1,228,272	1,240,555	1,240,555
21110 Established Position	0	0	0	1,085,872	1,096,731	1,096,731
21111 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720
21112 Wages and salaries in cash [GFS]	0	0	0	70,400	71,104	71,104
212 Social contributions [GFS]	0	0	0	80,000	80,800	80,800
21210 Actual social contributions [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	1,750,370	1,760,370	1,777,973
221 Use of goods and services	0	0	0	1,750,370	1,760,370	1,777,973
22101 Materials - Office Supplies	0	0	0	409,301	419,301	423,494
22102 Utilities	0	0	0	52,000	52,000	52,520
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	438,179	438,179	442,561
22106 Repairs - Maintenance	0	0	0	340,000	340,000	343,400
22107 Training - Seminars - Conferences	0	0	0	256,890	256,890	259,458
22108 Consulting Services	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	180,000	180,000	181,800
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	299,000	299,000	301,990
282 Miscellaneous other expense	0	0	0	299,000	299,000	301,990
28210 General Expenses	0	0	0	299,000	299,000	301,990
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31113 Other structures	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	232,498	233,848	234,823
21 Compensation of employees [GFS]	0	0	0	134,998	136,348	136,348
211 Wages and salaries [GFS]	0	0	0	134,998	136,348	136,348
21110 Established Position	0	0	0	134,998	136,348	136,348
22 Use of goods and services	0	0	0	97,500	97,500	98,475
221 Use of goods and services	0	0	0	97,500	97,500	98,475
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	5,652,574	5,655,589	5,709,100
SP2.1 Physical and Spatial Planning	0	0	0	92,560	93,486	93,486
21 Compensation of employees [GFS]	0	0	0	92,560	93,486	93,486
211 Wages and salaries [GFS]	0	0	0	92,560	93,486	93,486
21110 Established Position	0	0	0	92,560	93,486	93,486
SP2.2 Infrastructure Development	0	0	0	5,560,014	5,562,104	5,615,614
21 Compensation of employees [GFS]	0	0	0	208,956	211,046	211,046
211 Wages and salaries [GFS]	0	0	0	208,956	211,046	211,046
21110 Established Position	0	0	0	208,956	211,046	211,046
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	5,051,058	5,051,058	5,101,569
311 Fixed assets	0	0	0	5,051,058	5,051,058	5,101,569
31111 Dwellings	0	0	0	448,148	448,148	452,629
31112 Nonresidential buildings	0	0	0	2,827,039	2,827,039	2,855,309
31113 Other structures	0	0	0	735,200	735,200	742,552
31131 Infrastructure Assets	0	0	0	1,040,672	1,040,672	1,051,078
Social Services Delivery	0	0	0	1,184,587	1,115,851	1,125,733
SP3.1 Education and Youth Development	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	6,000	6,000	6,060
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	662,847	662,847	669,475
31 Non Financial Assets	0	0	0	662,847	662,847	669,475
311 Fixed assets	0	0	0	662,847	662,847	669,475
31112 Nonresidential buildings	0	0	0	662,847	662,847	669,475
SP3.3 Social Welfare and Community Development	0	0	0	470,740	402,004	404,747
21 Compensation of employees [GFS]	0	0	0	126,446	127,710	127,710
211 Wages and salaries [GFS]	0	0	0	126,446	127,710	127,710
21110 Established Position	0	0	0	126,446	127,710	127,710

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	277,024	223,024	225,254
221 Use of goods and services	0	0	0	277,024	223,024	225,254
22101 Materials - Office Supplies	0	0	0	217,000	200,000	202,000
22102 Utilities	0	0	0	5,500	500	505
22105 Travel - Transport	0	0	0	44,725	12,725	12,852
22107 Training - Seminars - Conferences	0	0	0	9,799	9,799	9,897
28 Other expense	0	0	0	51,270	51,270	51,783
282 Miscellaneous other expense	0	0	0	51,270	51,270	51,783
28210 General Expenses	0	0	0	51,270	51,270	51,783
31 Non Financial Assets	0	0	0	16,000	0	0
311 Fixed assets	0	0	0	16,000	0	0
31122 Other machinery and equipment	0	0	0	6,000	0	0
31131 Infrastructure Assets	0	0	0	10,000	0	0
Economic Development	0	0	0	879,317	885,232	888,110
SP4.1 Trade, Tourism and Industrial development	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	877,317	883,232	886,090
21 Compensation of employees [GFS]	0	0	0	591,493	597,408	597,408
211 Wages and salaries [GFS]	0	0	0	591,493	597,408	597,408
21110 Established Position	0	0	0	591,493	597,408	597,408
22 Use of goods and services	0	0	0	235,824	235,824	238,182
221 Use of goods and services	0	0	0	235,824	235,824	238,182
22101 Materials - Office Supplies	0	0	0	12,300	12,300	12,423
22102 Utilities	0	0	0	6,750	6,750	6,818
22105 Travel - Transport	0	0	0	53,280	53,280	53,813
22107 Training - Seminars - Conferences	0	0	0	112,878	112,878	114,006
22109 Special Services	0	0	0	50,616	50,616	51,122
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	1,115,408	1,119,372	1,126,562
SP5.1 Disaster prevention and Management	0	0	0	423,208	427,172	427,440
21 Compensation of employees [GFS]	0	0	0	396,408	400,372	400,372
211 Wages and salaries [GFS]	0	0	0	396,408	400,372	400,372
21110 Established Position	0	0	0	396,408	400,372	400,372
22 Use of goods and services	0	0	0	1,800	1,800	1,818
221 Use of goods and services	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	1,800	1,800	1,818
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	692,200	692,200	699,122
22 Use of goods and services	0	0	0	200	200	202
221 Use of goods and services	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	200	200	202
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	642,000	642,000	648,420
282 Miscellaneous other expense	0	0	0	642,000	642,000	648,420
28210 General Expenses	0	0	0	642,000	642,000	648,420
Grand Total	0	0	0	12,967,025	12,935,617	13,036,095

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Asutifi District - Kanyasi Management and Administration	1,220,870	1,019,854	85,000	2,325,724	22,240	1,342,400	210,000	1,774,800	0	0	0	0	0	0	34,615	4,135,140
Central Administration	1,085,872	903,321	85,000	2,074,193	22,240	1,256,100	210,000	1,688,300	0	0	0	0	0	0	34,615	3,797,308
Administration (Assembly Office)	1,085,872	903,321	85,000	2,074,193	22,240	1,256,100	210,000	1,688,300	0	0	0	0	0	0	34,615	3,797,308
Finance	134,998	16,500	0	151,498	0	81,000	0	81,000	0	0	0	0	0	0	0	232,498
Physical Planning	0	82,674	0	82,674	0	300	0	300	0	0	0	0	0	0	0	232,498
Town and Country Planning	0	82,674	0	82,674	0	300	0	300	0	0	0	0	0	0	0	82,974
Works	0	17,359	0	17,359	0	5,000	0	5,000	0	0	0	0	0	0	0	82,974
Feeder Roads	0	17,359	0	17,359	0	5,000	0	5,000	0	0	0	0	0	0	0	22,359
Infrastructure Delivery and Management	301,516	0	1,906,339	2,207,855	0	300,000	2,472,829	2,772,829	0	0	0	0	0	0	671,830	5,652,574
Education, Youth and Sports	0	0	1,122,087	1,122,087	0	512,153	512,153	512,153	0	0	0	0	0	0	671,830	2,306,131
Education	0	0	1,122,087	1,122,087	0	512,153	512,153	512,153	0	0	0	0	0	0	671,830	2,306,131
Health	0	0	0	0	0	0	314,056	314,056	0	0	0	0	0	0	0	314,056
Office of District Medical Officer of Health	0	0	0	0	0	0	314,056	314,056	0	0	0	0	0	0	0	314,056
Physical Planning	92,560	0	0	92,560	0	0	0	0	0	0	0	0	0	0	0	92,560
Town and Country Planning	92,560	0	0	92,560	0	0	0	0	0	0	0	0	0	0	0	92,560
Works	208,956	0	764,252	993,208	0	300,000	1,646,620	1,946,620	0	0	0	0	0	0	0	2,939,828
Office of Departmental Head	0	0	700,000	700,000	0	0	50,000	50,000	0	0	0	0	0	0	0	750,000
Public Works	208,956	0	208,956	208,956	0	0	740,200	740,200	0	0	0	0	0	0	0	946,156
Water	0	0	34,252	34,252	0	300,000	806,420	1,106,420	0	0	0	0	0	0	0	1,140,672
Feeder Roads	0	0	50,000	50,000	0	0	50,000	50,000	0	0	0	0	0	0	0	100,000
Social Services Delivery	126,446	377,226	0	503,672	0	16,200	262,847	281,647	0	0	0	65,000	416,000	481,000	1,265,719	
Education, Youth and Sports	0	38,000	0	38,000	0	13,000	0	13,000	0	0	0	0	0	0	0	51,000
Education	0	38,000	0	38,000	0	13,000	0	13,000	0	0	0	0	0	0	0	51,000
Health	0	76,332	0	76,332	0	4,800	262,847	267,647	0	0	0	0	400,000	400,000	743,979	
Office of District Medical Officer of Health	0	76,332	0	76,332	0	4,800	262,847	267,647	0	0	0	0	400,000	400,000	743,979	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Social Welfare & Community Development	126,446	262,894	0	389,340	0	400	0	400	0	0	0	0	0	0	0	470,740
Social Welfare	126,446	262,894	0	389,340	0	400	0	400	0	0	0	0	0	0	0	470,740
Economic Development	591,493	137,916	0	729,409	0	1,600	0	1,600	0	0	0	0	147,307	0	147,307	879,317
Agriculture	591,493	137,916	0	729,409	0	600	0	600	0	0	0	0	147,307	0	147,307	879,317
Trade, Industry and Tourism	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0	0	0	0	2,000
Trade	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0	0	0	0	2,000
Environmental and Sanitation Management	396,408	540,000	0	936,408	0	179,000	0	179,000	0	0	0	0	0	0	0	1,115,408
Health	396,408	465,000	0	861,408	0	177,000	0	177,000	0	0	0	0	0	0	0	1,038,408
Environmental Health Unit	396,408	465,000	0	861,408	0	177,000	0	177,000	0	0	0	0	0	0	0	1,038,408
Natural Resource Conservation	0	50,000	0	50,000	0	200	0	200	0	0	0	0	0	0	0	50,200
Disaster Prevention	0	25,000	0	25,000	0	1,800	0	1,800	0	0	0	0	0	0	0	26,800
	0	25,000	0	25,000	0	1,800	0	1,800	0	0	0	0	0	0	0	26,800

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,085,872
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		
Compensation of employees [GFS]				1,085,872
Objective	000000	Compensation of Employees		1,085,872
Program	91001	Management and Administration		1,085,872
Sub-Program	91001001	SP1.1: General Administration		1,085,872
Operation	000000	0.0 0.0 0.0		1,085,872
Wages and salaries [GFS]				1,085,872
2111001 Established Post				1,085,872

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,688,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		
Compensation of employees [GFS]				222,400
Objective	000000	Compensation of Employees		222,400
Program	91001	Management and Administration		222,400
Sub-Program	91001001	SP1.1: General Administration		222,400
Operation	000000	0.0 0.0 0.0		222,400
Wages and salaries [GFS]				142,400
2111102 Monthly paid and casual labour				72,000
2111203 Car Maintenance Allowance				5,400
2111229 Acting Allowance				10,000
2111238 Overtime Allowance				10,000
2111239 Tools Allowance				5,000
2111241 Per Diem and Inconvenience Allowance				10,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				10,000
Social contributions [GFS]				80,000
2121001 13 Percent SSF Contribution				12,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				68,000
Use of goods and services				1,220,100
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,220,100
Program	91001	Management and Administration		1,220,100
Sub-Program	91001001	SP1.1: General Administration		1,220,100
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210103 Refreshment Items				20,000
2210404 Hotel Accommodations				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210904 Substructure Allowances				60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,090,100
Use of goods and services				1,090,100
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210103 Refreshment Items				25,000
2210104 Medical Supplies				5,000
2210107 Electrical Accessories				20,000
2210111 Other Office Materials and Consumables				5,000
2210112 Uniform and Protective Clothing				4,000
2210113 Feeding Cost				20,000
2210116 Chemicals and Consumables				10,000
2210119 Household Items				5,000
2210120 Purchase of Petty Tools/Implements				20,000
2210201 Electricity charges				24,000
2210203 Telecommunications				22,000
2210204 Postal Charges				1,000
2210207 Fire Fighting Accessories				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210301	Cleaning Materials	7,000
2210404	Hotel Accommodations	20,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	70,000
2210509	Other Travel and Transportation	60,000
2210510	Other Night allowances	100,000
2210511	Local travel cost	59,500
2210517	Fuel Allocation To Waste Management Department	40,000
2210604	Maintenance of Furniture and Fixtures	65,000
2210606	Maintenance of General Equipment	25,000
2210614	Traditional Authority Property	20,000
2210617	Street Lights/Traffic Lights	80,000
2210701	Training Materials	10,000
2210706	Library and Subscription	10,000
2210708	Refreshments	40,000
2210709	Seminars/Conferences/Workshops - Domestic	38,600
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	7,000
2210801	Local Consultants Fees	17,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	30,000
2210904	Substructure Allowances	40,000
2210906	Unit Committee/T. C. M. Allow	20,000
2210908	Property Valuation Expenses	20,000
2211304	Insurance of Vehicles	10,000
Other expense		36,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	36,000
Program	91001 Management and Administration	36,000
Sub-Program	91001001 SP1.1: General Administration	36,000
Operation	910810 910810 - Plan and budget preparation 1.0 1.0 1.0	36,000
Miscellaneous other expense		
2821001	Insurance and compensation	36,000
2821002	Professional fees	5,000
2821007	Court Expenses	6,000
2821009	Donations	5,000
2821010	Contributions	10,000
Non Financial Assets		210,000
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	210,000
Program	91001 Management and Administration	210,000
Sub-Program	91001001 SP1.1: General Administration	210,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	210,000
Fixed assets		
3112101	Motor Vehicle	210,000
3112206	Plant and Machinery	10,000

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 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	
		Grants	250,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	250,000
Program	91001	Management and Administration	250,000
Sub-Program	91001001	SP1.1: General Administration	250,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	250,000
To other general government units			250,000
2632102 MP's capital development projects			250,000

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> 738,321
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Use of goods and services 453,321

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 453,321

Program 91001 Management and Administration 453,321

Sub-Program 91001001 SP1.1: General Administration 453,321

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 303,321

Use of goods and services 303,321

2210103 Refreshment Items 228,321

2210709 Seminars/Conferences/Workshops - Domestic 25,000

2210710 Staff Development 30,000

2210711 Public Education and Sensitization 20,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210602 Repairs of Residential Buildings 50,000

2210603 Repairs of Office Buildings 50,000

2210617 Street Lights/Traffic Lights 50,000

Other expense 200,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 200,000

Program 91001 Management and Administration 200,000

Sub-Program 91001001 SP1.1: General Administration 200,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 200,000

Miscellaneous other expense 200,000

2821009 Donations 200,000

Non Financial Assets 85,000

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 85,000

Program 91001 Management and Administration 85,000

Sub-Program 91001001 SP1.1: General Administration 85,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 85,000

Fixed assets 85,000

3111302 Cemeteries 25,000

3112206 Plant and Machinery 60,000

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	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Use of goods and services 34,615

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 34,615

Program 91001 Management and Administration 34,615

Sub-Program 91001001 SP1.1: General Administration 34,615

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 34,615

Use of goods and services 34,615

2210710 Staff Development 34,615

Total Cost Centre 3,797,308

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 134,998
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Compensation of employees [GFS] 134,998

Objective	000000	Compensation of Employees	134,998
Program	91001	Management and Administration	134,998
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	134,998
Operation	000000	0.0 0.0 0.0	134,998

Wages and salaries [GFS]		134,998
2111001	Established Post	134,998

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 81,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Use of goods and services 81,000

Objective	660301	Ensure sustainable funding sources for growth	81,000
Program	91001	Management and Administration	81,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	81,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	81,000

Use of goods and services		81,000
2210122	Value Books	15,000
2210203	Telecommunications	8,000
2210511	Local travel cost	33,000
2210904	Substructure Allowances	20,000
2211101	Bank Charges	5,000

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> 16,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Use of goods and services 16,500

Objective	660301	Ensure sustainable funding sources for growth	16,500
Program	91001	Management and Administration	16,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	16,500
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	16,500

Use of goods and services		16,500
2210203	Telecommunications	6,500
2210511	Local travel cost	10,000

Total Cost Centre 232,498

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> 525,153
Function Code	70980	Education n.e.c		
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education		
Location Code	1302100	Asutifi - Kenyasi		

				Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003001	SP3.1 Education and Youth Development			3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000

				Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821001 Insurance and compensation				10,000

				Non Financial Assets	512,153
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			512,153
Program	91002	Infrastructure Delivery and Management			512,153
Sub-Program	91002002	SP2.2 Infrastructure Development			512,153
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		512,153

Fixed assets				512,153
3111205 School Buildings				512,153

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 75,296
Function Code	70980	Education n.e.c		
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education		
Location Code	1302100	Asutifi - Kenyasi		

				Non Financial Assets	75,296
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,296
Program	91002	Infrastructure Delivery and Management			75,296
Sub-Program	91002002	SP2.2 Infrastructure Development			75,296
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		75,296

Fixed assets				75,296
3111205 School Buildings				75,296

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,084,791
Function Code	70980	Education n.e.c		
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education		
Location Code	1302100	Asutifi - Kenyasi		

				Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003001	SP3.1 Education and Youth Development			3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000

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

To public corporations				5,000
2512104 Schools Subsidy(BECE and SHS)				5,000

				Other expense	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
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Non Financial Assets	1,046,791
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,046,791
Program	91002	Infrastructure Delivery and Management			1,046,791
Sub-Program	91002002	SP2.2 Infrastructure Development			1,046,791
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		200,000

Fixed assets				200,000	
3113108 Furniture & Fittings				200,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		846,791

Fixed assets				846,791
3111103 Bungalows/Flats				98,148
3111205 School Buildings				748,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 671,890
Function Code	70980	Education n.e.c		
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education		
Location Code	1302100	Asutifi - Kenyasi		

				Non Financial Assets	671,890
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			671,890
Program	91002	Infrastructure Delivery and Management			671,890
Sub-Program	91002002	SP2.2 Infrastructure Development			671,890
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		671,890

Fixed assets				671,890
3111202 Clinics				8,455
3111205 School Buildings				663,435

Total Cost Centre				2,357,131
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	581,703
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Use of goods and services				4,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,800
Program	91003			4,800
Sub-Program	91002002			4,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210711	Public Education and Sensitization			4,800

Non Financial Assets				576,903
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		576,903
Program	91002	Infrastructure Delivery and Management		314,056
Sub-Program	91002002	SP2.2 Infrastructure Development		314,056
Project	910503	910503 - Public Health services	1.0 1.0 1.0	314,056

Fixed assets				314,056
3111202	Clinics			314,056
Program	91003	Social Services Delivery		262,847
Sub-Program	91003002	SP3.2 Health Delivery		262,847
Project	910502	910502 - Clinical services	1.0 1.0 1.0	262,847

Fixed assets				262,847
3111205	School Buildings			62,847
3111207	Health Centres			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	76,332
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Use of goods and services				76,332
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		76,332
Program	91003			76,332
Sub-Program	91002002			76,332
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	76,332

Use of goods and services				76,332
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			65,444
2210902	Official Celebrations			6,888

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003002	SP3.2 Health Delivery		400,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111207	Health Centres			400,000

Total Cost Centre				1,058,035
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 396,408
Function Code	70740	Public health services	
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Compensation of employees [GFS]	396,408
Objective	000000	Compensation of Employees		396,408
Program	91005	Environmental and Sanitation Management		396,408
Sub-Program	91005001	SP5.1 Disaster prevention and Management		396,408
Operation	000000		0.0 0.0 0.0	396,408

Wages and salaries [GFS]			396,408
2111001	Established Post		396,408

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 177,000
Function Code	70740	Public health services	
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Other expense	177,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		177,000
Program	91005	Environmental and Sanitation Management		177,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		177,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	177,000

Miscellaneous other expense			177,000
2821017	Refuse Lifting Expenses		177,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 465,000
Function Code	70740	Public health services	
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Other expense	465,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		465,000
Program	91005	Environmental and Sanitation Management		465,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		465,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	465,000

Miscellaneous other expense			465,000
2821017	Refuse Lifting Expenses		465,000

Total Cost Centre 1,038,408

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 634,409
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Compensation of employees [GFS]	591,493
Objective	000000	Compensation of Employees		591,493
Program	91004	Economic Development		591,493
Sub-Program	91004002	SP4.2 Agricultural Development		591,493
Operation	000000		0.0 0.0 0.0	591,493

Wages and salaries [GFS]			591,493
2111001	Established Post		591,493

			Use of goods and services	42,916
Objective	550201	2.1 End hunger and ensure access to sufficient food		42,916
Program	91004	Economic Development		42,916
Sub-Program	91004002	SP4.2 Agricultural Development		42,916
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	42,916

Use of goods and services			42,916
2210101	Printed Material and Stationery		9,900
2210201	Electricity charges		5,750
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210509	Other Travel and Transportation		3,500
2210709	Seminars/Conferences/Workshops - Domestic		12,800
2210711	Public Education and Sensitization		3,350
2210902	Official Celebrations		3,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 600
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	600
Objective	550201	2.1 End hunger and ensure access to sufficient food		600
Program	91004	Economic Development		600
Sub-Program	91004002	SP4.2 Agricultural Development		600
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	600

Use of goods and services			600
2210511	Local travel cost		600

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 95,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	45,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210902 Official Celebrations		45,000

			Subsidies	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	50,000

To public corporations		50,000
2512107 DISTRICT/REGIONAL SUPPORT		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 147,307
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	147,307
Objective	550201	2.1 End hunger and ensure access to sufficient food		147,307
Program	91004	Economic Development		147,307
Sub-Program	91004002	SP4.2 Agricultural Development		147,307
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	147,307

Use of goods and services		147,307
2210101 Printed Material and Stationery		2,400
2210201 Electricity charges		1,000
2210502 Maintenance and Repairs - Official Vehicles		5,000
2210503 Fuel and Lubricants - Official Vehicles		1,180
2210509 Other Travel and Transportation		18,400
2210510 Other Night allowances		4,400
2210511 Local travel cost		13,200
2210512 Mileage Allowance		3,000
2210708 Refreshments		11,800
2210709 Seminars/Conferences/Workshops - Domestic		71,977
2210710 Staff Development		5,000
2210711 Public Education and Sensitization		7,950
2210902 Official Celebrations		2,000

Total Cost Centre 877,317

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	125,234
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Compensation of employees [GFS] 92,560

Objective	000000	Compensation of Employees		92,560
Program	91002	Infrastructure Delivery and Management		92,560
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		92,560
Operation	000000		0.0 0.0 0.0	92,560

Wages and salaries [GFS]				92,560
2111001	Established Post			92,560

Use of goods and services 19,674

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,674
Program	91001	Management and Administration		19,674
Sub-Program	91001001	SP1.1: General Administration		19,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,674

Use of goods and services				11,674
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			1,674
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511	Local travel cost			8,000

Other expense 13,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	SP1.1: General Administration		13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000

Miscellaneous other expense				13,000
2821018	Civic Numbering/Street Naming			13,000

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	300
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Use of goods and services 300

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300
Program	91001	Management and Administration		300
Sub-Program	91001001	SP1.1: General Administration		300
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	300

Use of goods and services				300
2210511	Local travel cost			300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Other expense 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

Total Cost Centre 175,534

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	139,340
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Compensation of employees [GFS] 126,446

Objective	000000	Compensation of Employees		126,446
Program	91003	Social Services Delivery		126,446
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		126,446
Operation	000000		0.0 0.0 0.0	126,446

Wages and salaries [GFS]				126,446
2111001	Established Post			126,446

Use of goods and services 11,624

Objective	610103	5.5 Ensure full & effect. particip to women		8,359
Program	91003	Social Services Delivery		8,359
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,359
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,126

Use of goods and services				4,126
2210511	Local travel cost			3,060
2210708	Refreshments			1,066
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,233

Use of goods and services				4,233
2210711	Public Education and Sensitization			4,233

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,265
Program	91003	Social Services Delivery		3,265
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,265
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,265

Use of goods and services				3,265
2210509	Other Travel and Transportation			1,700
2210511	Local travel cost			1,565

Other expense 1,270

Objective	610103	5.5 Ensure full & effect. particip to women		1,270
Program	91003	Social Services Delivery		1,270
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,270
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,270

Miscellaneous other expense				1,270
2821001	Insurance and compensation			1,270

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	400
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Use of goods and services 400

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		400
Program	91003	Social Services Delivery		400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	400

Use of goods and services				400
2210511	Local travel cost			400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

Use of goods and services 200,000

Objective	610103	5.5 Ensure full & effect. particip to women		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210120	Purchase of Petty Tools/Implements			200,000

Other expense 50,000

Objective	610103	5.5 Ensure full & effect. particip to women		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009	Donations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source
Function Code	71040	Family and children	11,000
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	11,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210203	Telecommunications			500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210512	Mileage Allowance			5,000
2210701	Training Materials			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	71040	Family and children	70,000
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	54,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		54,000
Program	91003	Social Services Delivery		54,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	54,000

			Use of goods and services	54,000
2210101	Printed Material and Stationery			12,000
2210103	Refreshment Items			5,000
2210203	Telecommunications			5,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210509	Other Travel and Transportation			17,000

			Non Financial Assets	16,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,000

			Fixed assets	16,000
3112208	Computers and Accessories			6,000
3113108	Furniture & Fittings			10,000
			Total Cost Centre	470,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	200
Organisation	2910900001	Asutifi District - Kenyasi_Natural Resource Conservation_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Use of goods and services	200
Objective	360101	Combat deforestation, desertification and soil erosion		200
Program	91005	Environmental and Sanitation Management		200
Sub-Program	91005002	SP5.2 Natural Resource Conservation		200
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	200

			Use of goods and services	200
2210511	Local travel cost			200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	50,000
Organisation	2910900001	Asutifi District - Kenyasi_Natural Resource Conservation_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Subsidies	50,000
Objective	360101	Combat deforestation, desertification and soil erosion		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000

			To public corporations	50,000
2512107	DISTRICT/REGIONAL SUPPORT			50,000

			Total Cost Centre	50,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Non Financial Assets	50,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111153	WIP - Bungalows/Flats	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 700,000
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Non Financial Assets	700,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.		700,000
Program	91002	Infrastructure Delivery and Management		700,000
Sub-Program	91002002	SP2.2 Infrastructure Development		700,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	700,000

Fixed assets		700,000
3111103	Bungalows/Flats	300,000
3111204	Office Buildings	200,000
3111251	WIP - Hospitals	200,000

Total Cost Centre 750,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 208,956
Function Code	70610	Housing development	
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Compensation of employees [GFS]	208,956
Objective	000000	Compensation of Employees		208,956
Program	91002	Infrastructure Delivery and Management		208,956
Sub-Program	91002002	SP2.2 Infrastructure Development		208,956
Operation	000000		0.0 0.0 0.0	208,956

Wages and salaries [GFS]		208,956
2111001	Established Post	208,956

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 740,200
Function Code	70610	Housing development	
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

			Non Financial Assets	740,200
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		740,200
Program	91002	Infrastructure Delivery and Management		740,200
Sub-Program	91002002	SP2.2 Infrastructure Development		740,200
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	740,200

Fixed assets		740,200
3111206	Slaughter House	105,000
3111303	Toilets	400,000
3111304	Markets	235,200

Total Cost Centre 949,156

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,106,420
Function Code	70630	Water supply		
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

				Use of goods and services	300,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			300,000	
Program	91002	Infrastructure Delivery and Management			300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Use of goods and services					300,000
2210202	Water				300,000

				Non Financial Assets	806,420	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			806,420	
Program	91002	Infrastructure Delivery and Management			806,420	
Sub-Program	91002002	SP2.2 Infrastructure Development			806,420	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	806,420

Fixed assets					806,420
3113110	Water Systems				806,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	34,252
Function Code	70630	Water supply		
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

				Non Financial Assets	34,252	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			34,252	
Program	91002	Infrastructure Delivery and Management			34,252	
Sub-Program	91002002	SP2.2 Infrastructure Development			34,252	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	34,252

Fixed assets					34,252
3113110	Water Systems				34,252

Total Cost Centre 1,140,672

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,359
Function Code	70451	Road transport		
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

				Use of goods and services	17,359	
Objective	390202	11.2 Improve transport and road safety			17,359	
Program	91001	Management and Administration			17,359	
Sub-Program	91001001	SP1.1: General Administration			17,359	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	17,359

Use of goods and services					17,359
2210101	Printed Material and Stationery				1,980
2210503	Fuel and Lubricants - Official Vehicles				11,379
2210512	Mileage Allowance				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,000
Function Code	70451	Road transport		
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo		
Location Code	1302100	Asutifi - Kenyasi		

				Use of goods and services	5,000	
Objective	390202	11.2 Improve transport and road safety			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001001	SP1.1: General Administration			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511	Local travel cost				5,000

				Non Financial Assets	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111308	Feeder Roads				50,000

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 50,000
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	
Non Financial Assets			50,000
Objective	390202	11.2 Improve transport and road safety	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	50,000
Fixed assets			50,000
3111308 Feeder Roads			50,000
Total Cost Centre			122,359

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 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	
Use of goods and services			1,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1,000
Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	
Use of goods and services			1,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1,000
Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
Total Cost Centre			2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,800
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Use of goods and services		1,800
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion
Program	91005	Environmental and Sanitation Management
Sub-Program	91005001	SP5.1 Disaster prevention and Management
Operation	910701	910701 - Disaster management

Use of goods and services	1,800
2210711	Public Education and Sensitization

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention_Ahafo	
Location Code	1302100	Asutifi - Kenyasi	

Other expense		25,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion
Program	91005	Environmental and Sanitation Management
Sub-Program	91005001	SP5.1 Disaster prevention and Management
Operation	910701	910701 - Disaster management

Miscellaneous other expense	25,000
2821009	Donations

Total Cost Centre 26,800

Total Vote 13,048,157

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IGF	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External		
Asutifi District - Kenyasi	2836733	1,991,339	6,104,669	222,400	1,841,200	2,945,676	5,099,276	0	0	246,923	1,097,890	1,334,613	13,048,157
Management and Administration	1,220,870	85,000	2,233,724	222,400	1,342,400	210,000	1,774,800	0	0	34,615	0	34,615	4,135,140
SP1.1: General Administration	1,035,872	85,000	2,174,226	222,400	1,261,400	210,000	1,693,800	0	0	34,615	0	34,615	3,902,642
SP1.2: Finance and Revenue Mobilization	134,998	0	151,498	0	81,000	0	81,000	0	0	0	0	0	232,498
Infrastructure Delivery and Management	301,516	0	1,965,339	2,207,655	0	300,000	2,472,629	2,772,629	0	0	671,890	671,890	5,652,574
SP2.1 Physical and Spatial Planning	92,560	0	92,560	0	0	0	0	0	0	0	0	0	92,560
SP2.2 Infrastructure Development	208,956	0	1,906,339	2,115,295	0	300,000	2,412,629	2,772,629	0	0	671,890	671,890	5,560,014
Social Services Delivery	1,26,446	377,226	0	930,672	0	18,200	262,847	261,647	0	0	65,000	416,000	1,265,779
SP3.1 Education and Youth Development	0	76,332	0	76,332	0	4,800	0	4,800	0	0	0	0	81,132
SP3.2 Health Delivery	0	38,000	0	38,000	0	13,000	0	13,000	0	0	0	0	51,000
SP3.3 Social Welfare and Community Development	126,446	262,894	0	389,340	0	400	262,847	262,847	0	0	400,000	400,000	662,847
Economic Development	591,493	138,916	0	730,409	0	1,600	0	1,600	0	0	147,307	0	879,317
SP4.1 Trade, Tourism and Industrial development	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0	2,000
SP4.2 Agricultural Development	591,493	137,916	0	729,409	0	600	0	600	0	0	147,307	0	877,317
Environmental and Sanitation Management	396,408	540,000	0	936,408	0	179,000	0	179,000	0	0	0	0	1,115,408
SP5.1 Disaster prevention and Management	396,408	25,000	0	421,408	0	1,800	0	1,800	0	0	0	0	423,208
SP5.2 Natural Resource Conservation	0	515,000	0	515,000	0	177,200	0	177,200	0	0	0	0	692,200