



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## ASUTIFI SOUTH DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Asutifi South District Assembly is the highest administrative and political authority at the District level with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all development activities including community initiated and donor supported programmes and projects at the local level. The mandate of the Assembly is supported by the Local Governance Act, 2016 (ACT 936), and other legislative instruments. The Asutifi South District was carved out of the Asutifi District in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

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

#### **POPULATION STRUCTURE**

Asutifi South District has a projected population size of about 65,909 with a growth rate of about 2.3 percent. The males in the District constitute 34,792 (52.79%) while females are 31,117 (47.21%).

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

The core functions of the Asutifi South District are outlined below:

- Provision of basic social infrastructure and services
- It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- Ensures clean and healthy environment.
- Mobilizes human, financial and material resources for the development of the District
- Creates an enabling environment for private sector development
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

### **6. DISTRICT ECONOMY**

The local economy is structured into three key sectors; the Agriculture, Commerce/service and Industrial sectors.

#### **a. AGRICULTURE**

- Agricultural activities in the district are centered mainly on crop production which is basically subsistence.
- It employs about 64% of the potential labour force.
- The major food crops grown are Maize, Cassava, Plantain, and Cocoyam.

- ❑ Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper.
- ❑ Cash crops grown include Cocoa, Oil palm and Ginger.

**b. MARKET CENTER**

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold.

**a. ROAD NETWORK**

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the state of roads in the district:

- ❑ The district has a total feeder road length of 181.75km of which 100.70km are engineered roads.
- ❑ Partially engineered roads constitute 44.45km and 35.60km are non-engineered roads.
- ❑ Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape and more than half (48.47%) are in a very bad condition.

**b. EDUCATION**

The enrolment at all school levels in the District increased from 18,668 in 2017/2018 academic year to 19,756 in 2018/2019, representing 5.83% percentage change. All school levels from pre-school to senior high school recorded an increase in the 2018/2019. This is due to the increase in the number of school feeding programme in the district.

The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district, such as

- ❑ Construction of Nkaseim D/A JHS, with 90 pieces of furniture
- ❑ Construction of Dadiesoaba Girls Model School
- ❑ Construction of 1 no.3 unit metal roller block for Acherensua SHS
- ❑ Construction of 1no.3 unit classroom block at Kwanteng with 90 pieces of furniture and teachers tables and chairs.

The District education directorate has 216 schools both public and private institutions. The public schools represent 74% while private is 26%. The details are as follows:

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

**c. HEALTH**

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (3) CHPs Compounds, two (2) health clinics, one(1) maternity home and one(1) reproductive health and child health Centre The table below shows the availability of Health Infrastructure in various communities in the Asutifi South District.

Table 1: Location of Health Infrastructure and Ownership

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

Source: Asutifi South Health Directorate, 2019

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

#### **d. WATER AND SANITATION**

- ❖ The Asutifi south District has had 57.4% of its perennial water problems solved by drilling additional 15 boreholes in some communities to reduce the problems in the water sector.
- ❖ The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district.
- ❖ The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces.
- ❖ Open defecation is common in many rural communities.
- ❖ Many households lack toilet facilities. In respect of waste water disposal, majority of households in the district throw their waste water on the compound and street/outside.
- ❖ The district has acquired sites for the disposal of both solid and liquid waste.
- ❖ Stray animals are also a major problem in almost all communities in the district.

#### **e. ENERGY**

Almost all the larger communities in the district are connected to the national grid. Rural electrification is not a problem in Asutifi south district. The major work on energy is extension works on the new development area that do not have access to the national grid. For focus of the district is on extension and street light system for the security of people in the district.

### **7. KEY ACHIEVEMENTS IN 2019**

The mandate of the Asutifi South District Assembly as expressed in the Local Governance

#### **1. PROCUREMENT OF 15,000 G8 COCONUT SEEDLINGS TO 462 FARMERS @ 154,500.00**



**2. PURCHASE OF ASSORTED ITEM FOR PWDs**



**3. Completion of 1No. 4-Unit Quarters at Hwidiem and in use**



**4. Construction of 1No. 3-Unit Classroom Block with Office, Store, Computer Laboratory, 2-Seater KVIP and Supply of 90 Pieces of Dual Desk and Teachers' Tables-MP**



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		%
REVENUE ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	51,000.00	19,073.00	65,300.00	60,168.00	76,000.00	32,536.00	42.81
Fees	39,600.00	23,556.60	46,700.00	28,101.50	59,400.00	20,732.00	34.90
Fines	1,500.00	-	1,500.00	1,420.00	42,000.00	6,410.00	15.26
Licenses	117,376.00	74,494.10	158,025.00	94,783.80	196,000.00	34,175.55	17.44
Land	484,624.00	420,750.00	600,000.00	235,563.98	659,710.00	228,508.08	34.64
Rent	40,000.00	2,717.00	29,000.00	7,650.34	29,000.00	200.00	0.69
Miscellaneous	11,000.00	2,000.00	0.00		10,000.00		0.00
<b>Total</b>	<b>745,100.00</b>	<b>542,590.70</b>	<b>900,525.00</b>	427,687.62	1,072,110.00	322,561.63	<b>30.09</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	745,100.00	542,590.70	900,525.00	427,687.62	1,072,110.00	322,561.63	30.1
Compensation Transfer	1,039,753.00	825,739.72	1,091,367.00	1,499,488.33	1,220,810.00	922,191.68	75.5
Goods and Services Transfer	23,742.00	16,957.37	29,358.19	22,563.67	51,834.98	-	0.0
Assets Transfer	0.00	0.00	0.00	-	-	-	0.0
DACF	3,835,239.00	1,386,034.74	3,842,763.75	1,172,304.34	3,045,218.06	914,193.05	30.0
DDF	601,042.00	0.00	564,038.00	482,632.20	904,560.00	832,265.99	92.0
MP COMMON FUND	500,000.00	172,440.27	500,000.00	292,132.16	500,000.00	183,970.98	36.8
MAG	75,000.00	75,000.00	69,471.68	69,471.68	144,347.04	101,042.93	70.0
PWD-CF			300,000.00	210,006.03	300,000.00	107,191.33	35.7
<b>Total</b>	<b>6,819,876.00</b>	<b>3,018,762.80</b>	<b>7,297,523.62</b>	4,176,286.03	7,238,880.08	3,383,417.59	<b>46.7</b>

### b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT)-ALL SOURCES						
EXPENDITURE ITEM	2017		2018		2019	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
COMPENSATION	1,114,897.00	937,534.31	1,204,431.00	1,583,392.49	1,333,206.00	982,266.79
GOODS AND SERVICE	2,519,279.00	1,207,236.81	2,901,935.00	1,738,401.74	2,569,926.00	1,056,719.26
ASSETS	3,185,700.00	848,153.26	3,191,158.00	1,161,115.34	3,335,748.08	649,204.43
<b>TOTAL</b>	<b>6,819,876.00</b>	<b>2,992,924.38</b>	<b>7,297,524.00</b>	<b>4,482,909.57</b>	<b>7,238,880.08</b>	<b>2,688,190.48</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

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

- Improve decentralized planning.
- Deepen political and administrative decentralization
- Mobilize additional financial resources for development
- Deepen democratic governance
- Reduce vulnerability to climate –related events and disasters
- Ensure Free, Equitable And Quality Education For Equal Access To All Levels
- Eliminate Gender Disparities In Education & Ensure Equal Access To All Level
- Ensure all learners acquire knowledge and skills to promote sustainable development
- Eradicate extreme poverty
- Implement appropriate social protection systems and measures
- Enhance business enabling environment
- Increase Investment To Enhance Agriculture Productive Capacity
- End Hunger And Ensure Access To Sufficient Food
- Achieve universal health coverage, including fin. Risk protection access to quality health care services
- Enhance inclusive urbanization & capacity for settlement planning
- Develop quality , reliable, sustainable and resilient infrastructure
- Improve efficiency and effectiveness of road transportation infrastructure and service
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Improve education towards climate change mitigation

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	5%	2018	6.6%	2019	10%
	% total IGF mobilized	2016	40%	2018	57%	2019	70%
	% of expenditure kept within budget	2016	100%	2018	100%	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	30	2018	60	2019	79
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	100	2018	400	2019	300
	Number of school building constructed	2016	4	2018	4	2019	4
Improved environmental sanitation	Number of disposal site created	2016	1	2018	2	2019	1
	Number food vendors tested and certified	2016	400	2018	446	2019	500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	250	2018	341	2019	389
	Number of demonstration farms established	2016	2	2018	4	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	12.5	2018	20.1km	2019	25km
Improved night security	Number of streetlights installed and maintained	2016	40	2018	100	2019	150
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	30%	2018	52%	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	1	2018	1	2019	2

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GH¢ 950,625.00. The district has device strategies to improve revenue generation in the district. The following strategies were been deployed by the Assembly:

**Public Sensitization Campaigns:** There are many people who do not understand why they should pay rates and fees to the Assembly. This is evident in reported cases of assault on some revenue collectors. The Assembly therefore finds it necessary to sensitize people on the need and importance of revenue mobilization. It is also to educate them on their civic responsibility. Public awareness creation and sensitization is being done through radio and mobile van. Stakeholders' consultative meetings will also be organized annually to solicit inputs from the people for the preparation of the fee fixing resolution.

**Compilation of up-to-date data on business establishments:** Since its establishment in 2012, the Assembly has been trying to create a database on properties and businesses. There is the need to establish a reliable database as new businesses spring up on daily basis. These developments make it imperative for the Assembly to update its revenue database periodically. In 2019 revenue collectors will collect data on newly established businesses and properties.

**Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system:** The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. The Assembly is in the process of building adequate capacity at the Area Councils level so as to improve their efficiency in service delivery. The revenue staff will also be trained in revenue collection and management to sharpen their skills. Training programmes will also be organized for the revenue taskforce to facilitate their activities.

**Formation of Revenue Mobilization Task Force:** Revenue mobilization taskforce will be formed to assist the revenue collectors. The taskforce will work in

groups to ensure collection of revenue from defaulters. The taskforce needs to be empowered to use all legally permissible means to collect revenue for the Assembly.

**Comprehensive numbering of structures and street naming:** The Assembly will adopt a new revenue collection system which will dwell on block maps. A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties. This exercise will also facilitate data collection on businesses and properties to broaden the revenue base of the Assembly.

**Provision of logistics and motivation:** Revenue collectors will be provided with logistics to enhance their work. The Assembly will procure rain coats, bags and wellington boots for the collectors to support their revenue mobilization activities. The Assembly will also develop a scheme for the motivation of hardworking collectors. This is expected to encourage them to give off their best and improve revenue generation for the Assembly. A vehicle will also be provided for revenue education, campaigns and mobilization exercises.

**Improving the revenue base of the Assembly:** The Assembly has decided to improve the revenue base of the Assembly through promotion of businesses. For example, a new market has been built at Hwidiem. A new lorry park will also be constructed in the District. This likely to increase the revenue base of the Assembly.

**Networking with organizations and Individuals:** The Assembly will strengthen its networking with organizations and individuals such as the Police, Transport union, market queen, Traditional authorities, market queen, etc. Each of these categories of people can play one role or the other to enable the Assembly attracts all types and kinds of resources for development.

**Monitoring and Supervision:** One of the major problems facing the Assembly is revenue leakages. To solve this problem, the Assembly will put in place a monitoring and supervision system to minimize revenue leakages. The proposed



monitoring system will involve supervisors, heads of department, Assembly members, Area Council secretariat and Internal Audit unit.

**Prompt prosecution of defaulters:** It has been observed that some individuals and businesses operate without payment of the requisite fees and licenses as a result of which substantial revenue is lost to the Assembly. The Assembly will be collaborating with the District Magistrate Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

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

- Deepen democratic governance
- Mobilize additional financial resources for development
- Deepen political and administrative decentralization
- Improve decentralized planning.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of sixty-nine (69) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- Deepen democratic governance
- Deepen political and administrative decentralization
- Improve decentralized planning.

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

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty six (36) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	2	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory and other meetings of the Assembly held	No. of management meetings held	3	12	12	12	12
	No. of Entity Tender Committee meetings held	2	6	6	6	6
	No. of District Security Committee meetings held	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	2	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	45	60	65	70	75
Official celebrations observed	Number of official celebrations	3	2	3	3	3
Computers and accessories procured for Area Councils	No. of computers and accessories procured	5	5	5	5	5
Residential accommodation constructed	No. of residential accommodation constructed	1	1	1	1	1

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 1 No. 5-bedroom bungalow for DCE
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Town hall meetings	
Servicing and Maintenance of Official Vehicles and general equipment	
Staff Development	
Tender committee meetings	
Internal Audit operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Mobilize additional financial resources for development

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

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

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

The sub-programme is manned by twenty five (25) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by Number of monthly Financial Reports submitted	End of February 12	End of February 9	End of February 12	End of February 12	End of February 12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	6%	7%	10%	15%	17%
Revenue collections monitored	Number of monitoring reports	12	9	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	60%	100%	100%	100%
Accounts staff trained	Number of Accounts staff trained	5	4	4	4	4
Revenue collectors trained	Number of revenue collectors trained	21	21	21	21	21

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Value Books	
Bank charges	
Staff development	
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Preparation and submission of Financial Reports	
Organize quarterly review meetings with revenue collectors and Area Councils	
Provision of logistics for revenue collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
DPCU meetings held	Number of DPCU meetings	4	3	4	4	4
Heads of Departments and units trained on Programme Based Budgeting consultative meeting with Stakeholders on Fee Fixing resolution held	Number of Heads of Department/Units trained	15	20	30	30	30
	Number of meetings held	3	2	3	3	3
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	4	4	4
Procurement Plan developed	Period by which procurement plan prepared	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly Budget performance reports prepared	Number of budget performance reports	4	2	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	6	6	6

Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Database on business establishments updated	Number of updates	4	4	4	4	4
Citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	2	2	2
Citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	1	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	July	July	July	July	July
Action Plans and Budgets reviewed	Period by which Annual Budget estimates reviewed	July	July	July	July	July

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- Deepen political and administrative decentralization
- Deepen democratic governance

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	18	18	18	18	18
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture	1	0	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
Protocol Services	Furniture for area councils
Organize 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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	81	81	98	98	98
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	August	October	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	1	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of officers trained	44	60	65	70	75
Human Resource database updated	Number of updates	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week
Staff salaries validated	Number of validations done	12	9	12	12	12
Staff durbar organized	Number of staff durbar organized	2	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
Personnel and Staff Management	
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To improve service delivery and ensure quality of life in rural areas.
- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (9) officers with support. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning

#### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the one (1) officer from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	1	2	2
Street signs post Addressed	Number of streets signs post mounted	10	5	10	10	10
Properties numbered	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	0	1	1	1

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing exercise	
Organize Statutory Planning Committee meeting	
Create public awareness on development control	
Organize Sub-Technical Committee meeting	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water
- Improve Decentralised Planning.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by nine (9) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	11km	12km	15km	15km	15km
Site meeting organized	No. of site meetings organised	4	5	7	10	12
On-going projects inspected	Number of times each project is monitored annually	4	3	4	4	4
	Number of monitoring reports submitted	4	3	4	4	4
Construction of hand dug well	Number of hand-dug well-constructed	10	5	7	10	10
Rehabilitation of boreholes	No of borehole rehabilitated	2	10	10	10	10
Rehabilitation of hand dug well	No. of hand-dug well rehabilitated	5	8	10	10	10
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of police command office at Hwidiem
Build capacity of staff	Drilling of 3 No. Mechanized boreholes
Preparation of tender documents	Extension of electricity to some communities
Implementation of development control related activities	Rehabilitation of Feeder Roads(30km)
Support for community initiated development projects	Procurement of projector and mower
Maintenance and rehabilitation of street lights	Construction of mechanized borehole at Sienchem, Twabidi and Nkrankrom
Project inspection and monitoring	Rehabilitation of 10No. boreholes
Counterpart funding projects	Construction of Police station at Sienchem, Atta ne Atta and rehabilitation of 10No. boreholes in the district
	Creating access roads in the district
	Construction of 10No. Lockable market stores at Hwidiem

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection access to quality health care services
- Implement appropriate social protection systems and measures
- Eradicate extreme poverty
- Ensure all learners acquire knowledge and skills to promote sustainable development.
- Eliminate Gender Disparities In Education & Ensure Equal Access To All Levels
- Ensure Free, Equitable And Quality Education For Equal Access To All Levels
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

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

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

- Ensure all learners acquire knowledge and skills to promote sustainable development.
- Eliminate Gender Disparities In Education & Ensure Equal Access To All Level
- Ensure Free, Equitable And Quality Education For Equal Access To All Levels

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nations Builder Corps (NABCO) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	3	3
	Number of school furniture supplied	200	200	270	270	270
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	20	25	30	30	30
Improve performance in BECE	% of students with average pass mark	65%	70%	75%	85%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4
My First Day at School programme observed	Number of schools visited	20	20	25	30	30
Brilliant but needy students supported	Number of beneficiaries	-	40	50	80	100
Schools monitored	Number of schools visited for inspection	50	65	70	70	70
BECE mock exams organized	Number of mock exams organized	1	1	3	3	3

School infrastructure facilities provided	No. of teachers quarter constructed	1	1	0	1	1
School infrastructure facilities provided	Number of completed school buildings	2	1	3	3	3

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

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

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Construction of 2No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch. and Kwabena Gyan
Organize District Education Oversight Committee (DEOC) meetings	Construction of 1No. 3 unit classroom block at Ayargo
Support for Sports and cultural programmes	Complete construction of 2No. 3-unit classroom block with ancillary facilities at Mehame and Kwaku Nyumah
Organised independence day celebration	Construction of 1No. 3-unit classroom block for girls model school at Dadiesoaba
Organize STME Clinic for students	Provision of 270No. school furniture
Conduct regular monitoring and supervision of education operations and projects	Completion of 1No.3-unit classroom block with ancillary facilities at Mehame
Organize Mock Exams for BECE candidates	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

- Achieve universal health coverage, including financial risk protection access to quality health care services
- Achieve access to adequate and equitable sanitation hygiene
- Achieve universal and equitable access to water

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1500	1579	3000	3500	3500
	Number of households supplied with mosquito nets	2495	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	1	3	3	3
Hygiene education organized in basic schools	Number of schools	20	25	30	30	30
Community Durbar on sanitation organized	Number of community durbar	5	3	10	10	10
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	452	550	578	580	600
clean up exercise organized	Number of clean up exercise organized	2	1	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Counterpart funding for construction 2No. health projects at Woramumuso and Mehame
Environmental Sanitation Management	Complete construction of 1No. 2-unit 200 capacity students dormitory at Dadiesoaba Nursing Training school
Implementation of immunization and malaria control related programmes	Complete construction of 1No. CHPS compound at Mehame
Training of CHNs and Midwives on the provision of quality maternal health services	Procurement and development of liquid waste dump site
Educate 30 basic schools on school health	
Organize clean-up exercises and durbar on sanitation in some communities	
Evacuate 6No. unapproved refuse dumps at Acherensua and Nkaseim	
Conduct Food Vendors medical screening and education	
Procurement of sanitary tools	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

- Implement appropriate social protection systems and measures
- Eradicate extreme poverty

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	25	30	50	80	100
Youth trained in alternative economic activities	No of youth trained	25	30	35	35	40
Meetings community-based groups held	Number of meetings held	4	5	6	6	6
Persons with disabilities supported	No. of PWDs supported financially	71	63	100	100	100
Family cases mediated	Number of family cases	10	8	10	10	10
Day Care Centres registered and supervised	Number of Day Care Centres	5	8	10	15	20
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	450	537	600	600	750
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	6	10	15	15
	Number of public education on gov't policies, programs and topical issues	4	4	5	10	10

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Organize case work with families	
Provide support to 90 PWDs	
Registration and supervision of 10 Day Care Centres	
Registration and Renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	
Management and Monitoring of policies, programmes and projects	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

The objective of this sub-programme is to attain universal births and deaths registration in the District

**2. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	15	12	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	65	50	100	150	200

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

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

Operations	Projects
Procure office Stationeries	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- End Hunger And Ensure Access To Sufficient Food
- Increase Investment To Enhance Agriculture Productive Capacity
- Enhance business enabling environment
- Improve Decentralised planning

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

- Enhance business enabling environment
- Improve Decentralised planning

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	2	6	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	10	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	25	50	70	100
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	35	50	100	200	200
SMEs trained in business management	Number of people trained	20	45	70	70	70

MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	7	10	20	20	20
Stakeholders meeting organized	Number of meetings organized	2	3	4	4	4
Needs assessment conducted	Number of needs assessment conducted	1	1	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
Promotion of Small, Medium and Large scale enterprise	
Organize business forum/LED activities	
Support MSEs to participate in trade fairs	
Train MSEs in group dynamics and business management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- End Hunger And Ensure Access To Sufficient Food.
- Increase Investment To Enhance Agriculture Productive Capacity

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4
Farmers' Day organized	Time period by which Farmers' Day organized	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Fri Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Dec.
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	25,000	35,000	50,000	70,000	100,000
	Number of farmer benefited	154	185	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	550	880	1,000	1,200	1,500
Agric programmes monitored	Number of monitoring reports	4	3	4	4	4
Farmers assisted to register unto e-agric ext. platform	Number of famers registered	911	1200	1300	1400	1500
Livestock famers trained in livestock management	Number of livestock farmers trained	40	50	100	100	100
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	10	15	20	20	20
Stakeholders forum organized	Number of stakeholders forum organized	2	1	2	2	2
Improved seed and planting materials supplied to farmers	Number of famers provided with improved see and planting materials	156	330	670	745	950
Farmers trained in aquaculture development	Number of farmers trained	5	10	15	20	20
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	6	6
PPR vaccination exercise conducted	Number livestock vaccinated	2500	3500	5000	5000	5000

Demonstrations on improved varieties established	Number of demonstrations established	Maize	1	1	2	2	2
		Cassava	1	1	2	2	2
		Cowpea	1	1	2	2	2
		Soybean	1	1	2	2	2
		Vegetables	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
Extension services	Procurement of Agricultural machinery (Tractors)
<b>Food Security</b>	Procurement of 15,000 coconut seedlings
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Hwidiem
Implementation of agricultural financing related activities	
Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Farmers' Day Celebration	
Implementation of Government Intervention Programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters
- Improve education towards climate change mitigation

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

- Reduce vulnerability to climate –related events and disasters

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	30	40	50	50	50
Support victims of disaster	Number of victims supplied with relief items	25	50	80	100	100

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

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

Operations	Projects
Disaster Management	
Relief item to victims	
Construction materials-cement, roofing sheet	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.
- Improve education towards climate change mitigation

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some



challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	50	35	15	20	20
Re-afforestation	Number of seedlings developed and distributed	400	250	500	500	1,000

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

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

Operations	Projects
Internal Management of Organization	
Public education of bush fire	

## PART C: FINANCIAL INFORMATION

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,170,660		
150101 Enhance business enabling environment	0	42,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	744,293		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	32,150		
370201 13.3 Imprv. educ. towards climate change mitigation	0	11,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	120,000		
400101 Deepen democratic governance	0	119,000		
410101 Deepen political and administrative decentralisation	0	463,415		
410201 Improve decentralised planning	0	1,290,716		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	576,731		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	167,202		
520301 17.3 Mobilize addnal financial resources for dev.	8,119,099	70,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	2,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	23,450		
550201 2.1 End hunger and ensure access to sufficient food	0	141,552		
570102 6.1 Achieve univ. and equit access to water	0	120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	404,344		
580102 1.1 Eradicate extreme poverty	0	15,964		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,271,659		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	300,964		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	8,119,099	8,119,099	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
<b>312 02 00 001 32</b>	<b>8,119,098.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 520301 17.3 Mobilize addnal financial resources for dev.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	76,000.00	0.00	0.00	0.00
1412022 Property Rate	75,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	612,775.00	0.00	0.00	0.00
1412003 Stool Land Revenue	571,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	18,900.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,875.00	0.00	0.00	0.00
<b>Output</b> 0003 RENT				
<b>Property income [GFS]</b>	29,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENCES				
<b>Sales of goods and services</b>	156,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	650.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,200.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	60,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00

**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
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	25,000.00	0.00	0.00	0.00
<b>Output</b> 0005 FEES				
<b>Sales of goods and services</b>	52,100.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output</b> 0006 FINES				
<b>Fines, penalties, and forfeits</b>	22,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Output</b> 0007 GRANTS				
<b>From foreign governments(Current)</b>	7,168,473.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,991,980.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,768,793.85	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,347.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	67,346.84	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	661,390.88	0.00	0.00	0.00
<b>Output</b> 0008 MISC				
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,119,098.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,119,099</b>	<b>8,140,805</b>	<b>8,200,290</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,326</b>	<b>2,079,246</b>	<b>2,079,919</b>
Management and Administration	0	0	0	1,280,502	1,293,307	1,293,307
Infrastructure Delivery and Management	0	0	0	206,420	208,286	208,484
Social Services Delivery	0	0	0	183,930	185,650	185,770
Economic Development	0	0	0	388,474	392,003	392,359
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,625</b>	<b>952,412</b>	<b>960,131</b>
Management and Administration	0	0	0	839,680	841,467	848,077
Infrastructure Delivery and Management	0	0	0	7,150	7,150	7,222
Social Services Delivery	0	0	0	93,795	93,795	94,733
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
Management and Administration	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	180,000	180,000	181,800
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,468,795</b>	<b>3,468,795</b>	<b>3,503,483</b>
Management and Administration	0	0	0	867,515	867,515	876,190
Infrastructure Delivery and Management	0	0	0	915,455	915,455	924,610
Social Services Delivery	0	0	0	904,932	904,932	913,981
Economic Development	0	0	0	740,893	740,893	748,302
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,346</b>	<b>144,346</b>	<b>145,790</b>
Economic Development	0	0	0	144,346	144,346	145,790
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>696,006</b>	<b>696,006</b>	<b>702,966</b>
Management and Administration	0	0	0	184,615	184,615	186,462
Infrastructure Delivery and Management	0	0	0	511,391	511,391	516,505
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,119,099</b>	<b>8,140,805</b>	<b>8,200,290</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	0	0	0	8,119,099	8,140,805	8,200,290
<b>Management and Administration</b>	0	0	0	3,402,313	3,416,905	3,436,336
<b>SP1.1: General Administration</b>	0	0	0	3,063,697	3,078,289	3,094,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,459,182	1,473,774	1,473,774
211 Wages and salaries [GFS]	0	0	0	1,381,182	1,394,994	1,394,994
21110 Established Position	0	0	0	1,280,502	1,293,307	1,293,307
21111 Wages and salaries in cash [GFS]	0	0	0	50,680	51,187	51,187
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	78,000	78,780	78,780
21210 Actual social contributions [GFS]	0	0	0	78,000	78,780	78,780
<b>22 Use of goods and services</b>	0	0	0	1,227,965	1,227,965	1,240,245
221 Use of goods and services	0	0	0	1,227,965	1,227,965	1,240,245
22101 Materials - Office Supplies	0	0	0	194,239	194,239	196,182
22102 Utilities	0	0	0	38,000	38,000	38,380
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	320,000	320,000	323,200
22106 Repairs - Maintenance	0	0	0	257,000	257,000	259,570
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	255,726	255,726	258,283
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	281,550	281,550	284,366
311 Fixed assets	0	0	0	281,550	281,550	284,366
31113 Other structures	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	71,550	71,550	72,266
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	105,000	105,000	106,050
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversights</b>	0	0	0	119,000	119,000	120,190
<b>22 Use of goods and services</b>	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	29,000	29,000	29,290
<b>SP1.5: Human Resource Management</b>	0	0	0	84,615	84,615	85,462
<b>22 Use of goods and services</b>	0	0	0	84,615	84,615	85,462
221 Use of goods and services	0	0	0	84,615	84,615	85,462
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	54,615	54,615	55,162
<b>Infrastructure Delivery and Management</b>	0	0	0	1,730,416	1,732,282	1,747,720
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	52,854	53,061	53,383
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,704	20,911	20,911
211 Wages and salaries [GFS]	0	0	0	20,704	20,911	20,911
21110 Established Position	0	0	0	20,704	20,911	20,911
<b>22 Use of goods and services</b>	0	0	0	32,150	32,150	32,472
221 Use of goods and services	0	0	0	32,150	32,150	32,472
22105 Travel - Transport	0	0	0	2,150	2,150	2,172
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,677,561	1,679,220	1,694,337
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,903	167,562	167,562
211 Wages and salaries [GFS]	0	0	0	165,903	167,562	167,562
21110 Established Position	0	0	0	165,903	167,562	167,562
<b>22 Use of goods and services</b>	0	0	0	84,813	84,813	85,661
221 Use of goods and services	0	0	0	84,813	84,813	85,661
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	32,813	32,813	33,141
<b>31 Non Financial Assets</b>	0	0	0	1,426,846	1,426,846	1,441,114
311 Fixed assets	0	0	0	1,426,846	1,426,846	1,441,114
31111 Dwellings	0	0	0	288,526	288,526	291,411
31112 Nonresidential buildings	0	0	0	403,321	403,321	407,354
31113 Other structures	0	0	0	365,000	365,000	368,650
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Social Services Delivery</b>	0	0	0	1,662,657	1,664,377	1,679,283
<b>SP3.1 Education and Youth Development</b>	0	0	0	745,933	745,933	753,392
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	15,000	15,000	15,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	98,202	98,202	99,184
282 Miscellaneous other expense	0	0	0	98,202	98,202	99,184
28210 General Expenses	0	0	0	98,202	98,202	99,184
<b>31 Non Financial Assets</b>	0	0	0	576,731	576,731	582,498
311 Fixed assets	0	0	0	576,731	576,731	582,498
31111 Dwellings	0	0	0	137,209	137,209	138,581
31112 Nonresidential buildings	0	0	0	439,522	439,522	443,917
<b>SP3.2 Health Delivery</b>	0	0	0	427,794	427,794	432,072
<b>22 Use of goods and services</b>	0	0	0	50,877	50,877	51,386
221 Use of goods and services	0	0	0	50,877	50,877	51,386
22101 Materials - Office Supplies	0	0	0	24,877	24,877	25,126
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	159,462	159,462	161,057
282 Miscellaneous other expense	0	0	0	159,462	159,462	161,057
28210 General Expenses	0	0	0	159,462	159,462	161,057
<b>31 Non Financial Assets</b>	0	0	0	217,455	217,455	219,630
311 Fixed assets	0	0	0	217,455	217,455	219,630
31111 Dwellings	0	0	0	136,660	136,660	138,027
31112 Nonresidential buildings	0	0	0	80,795	80,795	81,603
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	488,930	490,650	493,820
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,002	173,722	173,722
211 Wages and salaries [GFS]	0	0	0	172,002	173,722	173,722
21110 Established Position	0	0	0	172,002	173,722	173,722
<b>22 Use of goods and services</b>	0	0	0	299,928	299,928	302,927
221 Use of goods and services	0	0	0	299,928	299,928	302,927
22101 Materials - Office Supplies	0	0	0	253,800	253,800	256,338
22105 Travel - Transport	0	0	0	27,164	27,164	27,436
22107 Training - Seminars - Conferences	0	0	0	18,964	18,964	19,154
<b>28 Other expense</b>	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
<b>Economic Development</b>	0	0	0	1,280,713	1,284,242	1,293,520
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	42,000	42,000	42,420
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Development</b>	0	0	0	1,238,713	1,242,242	1,251,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	352,868	356,397	356,397
211 Wages and salaries [GFS]	0	0	0	352,868	356,397	356,397
21110 Established Position	0	0	0	352,868	356,397	356,397
<b>22 Use of goods and services</b>	0	0	0	304,952	304,952	308,001
221 Use of goods and services	0	0	0	304,952	304,952	308,001
22101 Materials - Office Supplies	0	0	0	99,346	99,346	100,339
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	126,335	126,335	127,599
22107 Training - Seminars - Conferences	0	0	0	28,271	28,271	28,553
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	450,893	450,893	455,402
311 Fixed assets	0	0	0	450,893	450,893	455,402
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	150,893	150,893	152,402
<b>Environmental and Sanitation Management</b>	0	0	0	43,000	43,000	43,430
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,119,099	8,140,805	8,200,290

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Asutifi South District-Hwidem Management and Administration	1,991,980	1,729,822	2,306,289	6,028,121	178,680	636,160	155,795	950,625	0	0	0	0	328,962	511,391	846,353	5,159,899
Central Administration	1,280,502	870,965	226,550	2,378,017	178,680	606,000	55,000	839,680	0	0	0	0	184,615	0	184,615	3,402,313
Administration (Assembly Office)	1,280,502	845,865	226,550	2,353,017	178,680	601,000	55,000	834,680	0	0	0	0	184,615	0	184,615	3,372,313
Finance	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	186,607	109,813	915,455	1,211,875	0	7,150	0	7,150	0	0	0	0	0	511,391	511,391	1,720,416
Physical Planning	20,704	30,000	0	50,704	0	2,150	0	2,150	0	0	0	0	0	0	0	52,854
Town and Country Planning	20,704	30,000	0	50,704	0	2,150	0	2,150	0	0	0	0	0	0	0	52,854
Works	165,903	79,813	915,455	1,161,171	0	5,000	0	5,000	0	0	0	0	0	511,391	511,391	1,677,561
Office of Departmental Head	165,903	0	0	165,903	0	0	0	0	0	0	0	0	0	0	0	165,903
Public Works	0	78,813	675,455	755,268	0	5,000	0	5,000	0	0	0	0	0	511,391	511,391	1,271,659
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Social Services Delivery	172,002	383,469	715,391	1,268,862	0	15,000	80,795	93,795	0	0	0	0	0	0	0	1,662,857
Education, Youth and Sports	0	164,202	576,731	740,933	0	5,000	0	5,000	0	0	0	0	0	0	0	746,933
Office of Departmental Head	0	164,202	0	164,202	0	3,000	0	3,000	0	0	0	0	0	0	0	167,202
Education	0	0	576,731	576,731	0	2,000	0	2,000	0	0	0	0	0	0	0	578,731
Health	0	207,339	136,660	343,999	0	3,000	80,795	83,795	0	0	0	0	0	0	0	427,794
Environmental Health Unit	0	186,889	136,660	323,549	0	0	80,795	80,795	0	0	0	0	0	0	0	404,344
Hospital services	0	20,450	0	20,450	0	3,000	0	3,000	0	0	0	0	0	0	0	23,450
Social Welfare & Community Development	172,002	11,928	0	183,930	0	5,000	0	5,000	0	0	0	0	0	0	0	488,930
Social Welfare	105,664	11,928	0	117,592	0	5,000	0	5,000	0	0	0	0	0	0	0	422,592
Community Development	66,338	0	0	66,338	0	0	0	0	0	0	0	0	0	0	0	66,338
Economic Development	332,888	325,806	450,893	1,129,587	0	7,000	0	7,000	0	0	0	0	144,346	0	144,346	1,280,713
Agriculture	332,888	285,806	450,893	1,069,587	0	5,000	0	5,000	0	0	0	0	144,346	0	144,346	1,228,713
Trade, Industry and Tourism	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	0	42,000
Trade	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	0	42,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	0	43,000
Natural Resource Conservation	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	0	42,000
Trade	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	0	42,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	0	43,000
Natural Resource Conservation	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000

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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,280,502</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>1,280,502</b>
Objective	000000	Compensation of Employees		<b>1,280,502</b>
Program	91001	Management and Administration		<b>1,280,502</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,280,502</b>
Operation	000000		0.0 0.0 0.0	<b>1,280,502</b>
Wages and salaries (GFS)				<b>1,280,502</b>
2111001 Established Post				<b>1,280,502</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>834,680</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>178,680</b>
Objective	000000	Compensation of Employees		<b>178,680</b>
Program	91001	Management and Administration		<b>178,680</b>
Sub-Program	91001001	SP1.1: General Administration		<b>178,680</b>
Operation	000000		0.0 0.0 0.0	<b>178,680</b>
Wages and salaries (GFS)				<b>100,680</b>
2111102 Monthly paid and casual labour				<b>50,680</b>
2111225 Boards /Committees /Commissions Allowance				<b>10,000</b>
2111243 Transfer Grants				<b>20,000</b>
2111248 Special Allowance/Honorarium				<b>20,000</b>
Social contributions (GFS)				<b>78,000</b>
2121001 13 Percent SSF Contribution				<b>10,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>68,000</b>
<b>Use of goods and services</b>				<b>566,000</b>
Objective	400101	Deepen democratic governance		<b>79,000</b>
Program	91001	Management and Administration		<b>79,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>79,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>79,000</b>
Use of goods and services				<b>79,000</b>
2210509 Other Travel and Transportation				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>40,000</b>
2210904 Substructure Allowances				<b>29,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>92,000</b>
Program	91001	Management and Administration		<b>92,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>82,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210902 Official Celebrations				<b>20,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210708 Refreshments				<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>47,000</b>
Use of goods and services				<b>47,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
2210603 Repairs of Office Buildings				<b>5,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>2,000</b>
2210606 Maintenance of General Equipment				<b>10,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210617	Street Lights/Traffic Lights					10,000
Sub-Program 91001005	SP1.5: Human Resource Management					10,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		10,000
Use of goods and services						
2210710	Staff Development					10,000
Objective 410201	Improve decentralised planning					390,000
Program 91001	Management and Administration					390,000
Sub-Program 91001001	SP1.1: General Administration					390,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		352,000
Use of goods and services						
2210107	Electrical Accessories					5,000
2210111	Other Office Materials and Consumables					10,000
2210113	Feeding Cost					10,000
2210114	Rations					9,000
2210201	Electricity charges					20,000
2210202	Water					5,000
2210203	Telecommunications					5,000
2210204	Postal Charges					3,000
2210205	Sanitation Charges					5,000
2210301	Cleaning Materials					5,000
2210402	Residential Accommodations					5,000
2210404	Hotel Accommodations					15,000
2210408	Rental of Furniture and Fittings					5,000
2210505	Running Cost - Official Vehicles					30,000
2210509	Other Travel and Transportation					35,000
2210510	Other Night allowances					50,000
2210511	Local travel cost					45,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210801	Local Consultants Fees					20,000
2211101	Bank Charges					5,000
2211203	Emergency Works					35,000
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		38,000
Use of goods and services						
2210101	Printed Material and Stationery					38,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210103	Refreshment Items					15,000
2210706	Library and Subscription					10,000
Objective 520301	17.3 Mobilize adnal financial resources for dev.					3,000
Program 91001	Management and Administration					5,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					5,000
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					5,000
<b>Other expense</b>						<b>35,000</b>
Objective 410201	Improve decentralised planning					35,000
Program 91001	Management and Administration					35,000
Sub-Program 91001001	SP1.1: General Administration					35,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Miscellaneous other expense						
2821008	Awards and Rewards					35,000
2821009	Donations					5,000
2821010	Contributions					20,000
<b>Non Financial Assets</b>						<b>55,000</b>
Objective 410201	Improve decentralised planning					55,000
Program 91001	Management and Administration					55,000
Sub-Program 91001001	SP1.1: General Administration					55,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
Fixed assets						
3111308	Feeder Roads					55,000
3113110	Water Systems					30,000
						25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 230,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210617	Street Lights/Traffic Lights		80,000

			Other expense	60,000
Objective	410201	Improve decentralised planning		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821009	Donations		60,000

			Non Financial Assets	90,000
Objective	410201	Improve decentralised planning		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets			90,000
3111308	Feeder Roads		30,000
3111353	WIP - Toilets		10,000
3111354	WIP - Markets		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 842,515
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	705,965
Objective	400101	Deepen democratic governance		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001004	SP1.4: Legislative Oversight		40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000

Objective	410101	Deepen political and administrative decentralisation		106,800
Program	91001	Management and Administration		106,800
Sub-Program	91001001	SP1.1: General Administration		66,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210902	Official Celebrations		15,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000

Use of goods and services			35,000	
2210901	Service of the State Protocol		35,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,800

Use of goods and services			16,800	
2210102	Office Facilities, Supplies and Accessories		16,800	
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210710	Staff Development		40,000

Objective	410201	Improve decentralised planning		524,166
Program	91001	Management and Administration		524,166
Sub-Program	91001001	SP1.1: General Administration		459,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	434,166

Use of goods and services			434,166	
2210108	Construction Material		83,440	
2210502	Maintenance and Repairs - Official Vehicles		25,000	
2210505	Running Cost - Official Vehicles		70,000	
2210511	Local travel cost		35,000	
2211203	Emergency Works		220,726	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000

Use of goods and services			25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210102	Office Facilities, Supplies and Accessories					25,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					65,000
Operation 910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		65,000
Use of goods and services						
2210103	Refreshment Items					5,000
2210509	Other Travel and Transportation					5,000
2210511	Local travel cost					15,000
2210711	Public Education and Sensitization					40,000
Objective 520301	17.3 Mobilize addnal financial resources for dev.					35,000
Program 91001	Management and Administration					35,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					35,000
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0		35,000
Use of goods and services						
2210203	Telecommunications					10,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
<b>Non Financial Assets</b>						<b>136,550</b>
Objective 410201	Improve decentralised planning					136,550
Program 91001	Management and Administration					136,550
Sub-Program 91001001	SP1.1: General Administration					136,550
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,550
Fixed assets						
3111303	Toilets					50,000
3112206	Plant and Machinery					40,000
3113108	Furniture & Fittings					46,550
<b>Amount (GH¢)</b>						
Institution 01	Government of Ghana Sector					
Fund Type/Source 14009	DDF					
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code 1323100	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>184,615</b>
Objective 410101	Deepen political and administrative decentralisation					184,615
Program 91001	Management and Administration					184,615
Sub-Program 91001001	SP1.1: General Administration					150,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services						
2210617	Street Lights/Traffic Lights					150,000
Sub-Program 91001005	SP1.5: Human Resource Management					34,615
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		34,615
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					30,000
2210710	Staff Development					4,615

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

<b>Total Cost Centre</b>		<b>3,372,313</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	5,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210122	Value Books	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	25,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	15,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210101	Printed Material and Stationery	1,000
2210510	Other Night allowances	6,000
2210511	Local travel cost	3,000

**Total Cost Centre** 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70980	Education n.e.c	
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	3,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210103	Refreshment Items	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 80,000
Function Code	70980	Education n.e.c	
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	20,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210118	Sports, Recreational and Cultural Materials	20,000

**Other expense** 60,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821019	Scholarship and Bursaries	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 84,202
Function Code	70980	Education n.e.c		
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>46,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003001	SP3.1 Education and Youth Development		46,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210101 Printed Material and Stationery				10,000
2210117 Teaching and Learning Materials				13,000
2210511 Local travel cost				3,000
<b>Other expense</b>				<b>38,202</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		38,202
Program	91003	Social Services Delivery		38,202
Sub-Program	91003001	SP3.1 Education and Youth Development		38,202
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	38,202
Miscellaneous other expense				38,202
2821019 Scholarship and Bursaries				38,202
<b>Total Cost Centre</b>				<b>167,202</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 100,000
Function Code	70912	Primary education		
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
<b>Amount (GH¢)</b>				<b>476,731</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 476,731
Function Code	70912	Primary education		
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>476,731</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		476,731
Program	91003	Social Services Delivery		476,731
Sub-Program	91003001	SP3.1 Education and Youth Development		476,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	476,731
Fixed assets				476,731
3111153 WIP - Bungalows/Flats				137,209
3111256 WIP - School Buildings				339,522
<b>Total Cost Centre</b>				<b>576,731</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70921	Lower-secondary education		
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education Junior High_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
<b>Total Cost Centre</b>				<b>2,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,795
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>80,795</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,795
Program	91003	Social Services Delivery		80,795
Sub-Program	91003002	SP3.2 Health Delivery		80,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,795
Fixed assets				80,795
3111253 WIP - Health Centres				80,795

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	323,549
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>27,427</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,427
Program	91003	Social Services Delivery		27,427
Sub-Program	91003002	SP3.2 Health Delivery		27,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,427
Use of goods and services				27,427
2210120 Purchase of Petty Tools/Implements				17,427
2210205 Sanitation Charges				10,000
<b>Other expense</b>				<b>159,462</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		159,462
Program	91003	Social Services Delivery		159,462
Sub-Program	91003002	SP3.2 Health Delivery		159,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	159,462
Miscellaneous other expense				159,462
2821017 Refuse Lifting Expenses				159,462
<b>Non Financial Assets</b>				<b>136,660</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		136,660
Program	91003	Social Services Delivery		136,660
Sub-Program	91003002	SP3.2 Health Delivery		136,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,660
Fixed assets				136,660
3111153 WIP - Bungalows/Flats				136,660
<b>Total Cost Centre</b>				<b>404,344</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70731	General hospital services (IS)		
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
<b>Amount (GH¢)</b>				<b>20,450</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,450
Function Code	70731	General hospital services (IS)		
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>20,450</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,450
Program	91003	Social Services Delivery		20,450
Sub-Program	91003002	SP3.2 Health Delivery		20,450
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,450
Use of goods and services				10,450
2210120 Purchase of Petty Tools/Implements				7,450
2210511 Local travel cost				3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>23,450</b>

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> 388,474
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>352,868</b>
Objective	000000	Compensation of Employees	352,868
Program	91004	Economic Development	352,868
Sub-Program	91004002	SP4.2 Agricultural Development	352,868
Operation	000000		352,868

Wages and salaries [GFS]			352,868
2111001 Established Post			352,868

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,606</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	4,400
Program	91004	Economic Development	4,400
Sub-Program	91004002	SP4.2 Agricultural Development	4,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,400

Use of goods and services			4,400
2210101 Printed Material and Stationery			1,000
2210201 Electricity charges			1,000
2210709 Seminars/Conferences/Workshops - Domestic			2,400

Objective	560201	2.1 End hunger and ensure access to sufficient food	31,206
Program	91004	Economic Development	31,206
Sub-Program	91004002	SP4.2 Agricultural Development	31,206
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	8,369

Use of goods and services			8,369
2210511 Local travel cost			2,891
2210709 Seminars/Conferences/Workshops - Domestic			5,478
Operation	910111	910111 - DATA COLLECTION	14,156

Use of goods and services			14,156
2210120 Purchase of Petty Tools/Implements			14,156
Operation	910301	910301 - Extension Services	4,856

Use of goods and services			4,856
2210509 Other Travel and Transportation			4,856
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	635

Use of goods and services			635
2210509 Other Travel and Transportation			635
Operation	910304	910304 - Agricultural Research and Demonstration Farms	3,191

Use of goods and services			3,191
2210116 Chemicals and Consumables			3,191

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> 5,000
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

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



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 700,893
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		

				Use of goods and services	120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			120,000
Program	91004	Economic Development			120,000
Sub-Program	91004002	SP4.2 Agricultural Development			120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210110 Specialised Stock				70,000
2210902 Official Celebrations				50,000

				Other expense	130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			130,000
Program	91004	Economic Development			130,000
Sub-Program	91004002	SP4.2 Agricultural Development			130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	130,000

Miscellaneous other expense				130,000
2821099 General Exps Control Account				130,000

				Non Financial Assets	450,893
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			450,893
Program	91004	Economic Development			450,893
Sub-Program	91004002	SP4.2 Agricultural Development			450,893
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	450,893

Fixed assets				450,893
3112202 Agricultural Machinery				300,000
3113109 Irrigation Systems				150,893

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 144,346
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		

				Use of goods and services	144,346
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			34,000
Program	91004	Economic Development			34,000
Sub-Program	91004002	SP4.2 Agricultural Development			34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				5,400
2210510 Other Night allowances				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,600

Objective	550201	2.1 End hunger and ensure access to sufficient food			110,346
Program	91004	Economic Development			110,346
Sub-Program	91004002	SP4.2 Agricultural Development			110,346
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 1.0 1.0	10,188

Use of goods and services				10,188	
2210509 Other Travel and Transportation				3,817	
2210709 Seminars/Conferences/Workshops - Domestic				6,371	
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	9,379

Use of goods and services				9,379	
2210113 Feeding Cost				2,000	
2210511 Local travel cost				7,379	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	70,823

Use of goods and services				70,823	
2210509 Other Travel and Transportation				67,401	
2210511 Local travel cost				2,000	
2210708 Refreshments				1,422	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	6,938

Use of goods and services				6,938	
2210104 Medical Supplies				4,000	
2210505 Running Cost - Official Vehicles				902	
2210509 Other Travel and Transportation				2,036	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	13,019

Use of goods and services				13,019
2210113 Feeding Cost				1,000
2210116 Chemicals and Consumables				4,000
2210509 Other Travel and Transportation				8,019

**Total Cost Centre** 1,238,713

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,704
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	20,704
Objective	000000	Compensation of Employees		20,704
Program	91002	Infrastructure Delivery and Management		20,704
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,704
Operation	000000		0.0 0.0 0.0	20,704

Wages and salaries [GFS]		20,704
2111001	Established Post	20,704

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,150
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	2,150
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,150
Program	91002	Infrastructure Delivery and Management		2,150
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,150
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,150

Use of goods and services		2,150
2210509	Other Travel and Transportation	2,150

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210908	Property Valuation Expenses	30,000

**Total Cost Centre 52,854**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 117,592
Function Code	71040	Family and children	
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Compensation of employees [GFS]	105,664
Objective	000000	Compensation of Employees		105,664
Program	91003	Social Services Delivery		105,664
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,664
Operation	000000		0.0 0.0 0.0	105,664

Wages and salaries [GFS]		105,664
2111001	Established Post	105,664

			Use of goods and services	11,928
Objective	580102	1.1 Eradicate extreme poverty		5,964
Program	91003	Social Services Delivery		5,964
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,964
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,964

Use of goods and services		5,964
2210511	Local travel cost	1,000
2210701	Training Materials	2,964
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,964
Program	91003	Social Services Delivery		5,964
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,964
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,964

Use of goods and services		1,964		
2210509	Other Travel and Transportation	500		
2210511	Local travel cost	1,464		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210509	Other Travel and Transportation	500
2210511	Local travel cost	1,500
2210711	Public Education and Sensitization	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	71040	Family and children	
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 300,000
Function Code	71040	Family and children	
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	283,000
Objective	580102	1.1 Eradicate extreme poverty		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				2,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		273,000
Program	91003	Social Services Delivery		273,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		273,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210104 Medical Supplies				13,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	240,000

Use of goods and services				240,000
2210120 Purchase of Petty Tools/Implements				240,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,800

Use of goods and services				10,800
2210101 Printed Material and Stationery				800
2210509 Other Travel and Transportation				6,000
2210510 Other Night allowances				4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,200

Use of goods and services				9,200
2210509 Other Travel and Transportation				7,200
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Other expense	17,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Miscellaneous other expense				17,000
2821019 Scholarship and Bursaries				17,000

**Total Cost Centre** 422,592

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>	66,338
Function Code	70620	Community Development		
Organisation	3120803001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Community Development_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>66,338</b>
Objective	000000	Compensation of Employees		66,338
Program	91003	Social Services Delivery		66,338
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		66,338
Operation	000000		0.0 0.0 0.0	66,338
Wages and salaries [GFS]				66,338
2111001 Established Post				66,338
<b>Total Cost Centre</b>				<b>66,338</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>11,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,903
Function Code	70610	Housing development		
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>165,903</b>
Objective	000000	Compensation of Employees		165,903
Program	91002	Infrastructure Delivery and Management		165,903
Sub-Program	91002002	SP2.2 Infrastructure Development		165,903
Operation	000000		0.0 0.0 0.0	165,903
Wages and salaries [GFS]				165,903
2111001 Established Post				165,903
<b>Total Cost Centre</b>				<b>165,903</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,813
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>19,813</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,813
Program	91002	Infrastructure Delivery and Management		19,813
Sub-Program	91002002	SP2.2 Infrastructure Development		19,813
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,813
Use of goods and services				19,813
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				9,813

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108 Construction Material				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 695,455
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Use of goods and services	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				18,000

			Non Financial Assets	675,455
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		675,455
Program	91002	Infrastructure Delivery and Management		675,455
Sub-Program	91002002	SP2.2 Infrastructure Development		675,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	675,455
Fixed assets				675,455
3111103 Bungalows/Flats				88,526
3111106 Barracks				200,000
3111202 Clinics				136,930
3111206 Slaughter House				150,000
3113101 Electrical Networks				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 511,391
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Non Financial Assets	511,391
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		511,391
Program	91002	Infrastructure Delivery and Management		511,391
Sub-Program	91002002	SP2.2 Infrastructure Development		511,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	511,391

Fixed assets				511,391
3111256 WIP - School Buildings				116,391
3111304 Markets				200,000
3111354 WIP - Markets				45,000
3112214 Electrical Equipment				150,000
<b>Total Cost Centre</b>				<b>1,271,659</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70630	Water supply	
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

			Non Financial Assets	70,000
Objective	570102	6.1 Achieve univ. and equit access to water		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				50,000
3113110 Water Systems				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113162 WIP - Water Systems				20,000
<b>Total Cost Centre</b>				<b>120,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
<b>Total Cost Centre</b>				<b>120,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1323100	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	150101	Enhance business enabling environment		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
<b>Other expense</b>				<b>30,000</b>
Objective	150101	Enhance business enabling environment		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Total Cost Centre</b>				<b>42,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

Use of goods and services 2,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910701	910701 - Disaster management	2,000

Use of goods and services	2,000
2210511 Local travel cost	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323100	Asutifi South-Hwidiem	

Use of goods and services 30,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services	30,000
2210108 Construction Material	25,000
2210711 Public Education and Sensitization	5,000

Total Cost Centre 32,000

Total Vote 8,119,099

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total		
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex
Asutifi South District-Hwidiem	1,991,980	1,729,822	2,306,289	6,028,121	178,680	950,825	0	0	0	328,962	511,391	840,353	5,119,099
Management and Administration	1,280,502	870,965	226,550	2,378,017	178,680	839,830	0	0	0	184,615	0	184,615	3,402,313
SP1.1: General Administration	1,280,502	665,865	226,550	2,173,017	178,680	507,000	0	0	0	150,000	0	150,000	3,063,697
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	5,000	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting and Coordination	0	100,000	0	100,000	0	5,000	0	0	0	0	0	0	105,000
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	79,000	0	0	0	0	0	0	119,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	10,000	0	0	0	34,615	0	34,615	84,615
Infrastructure Delivery and Management	186,607	109,813	915,455	1,211,875	0	7,150	0	0	0	0	511,391	511,391	1,730,416
SP2.1 Physical and Spatial Planning	207,04	30,000	0	50,704	0	2,150	0	0	0	0	0	0	52,854
SP2.2 Infrastructure Development	165,903	79,813	915,455	1,161,171	0	5,000	0	0	0	0	511,391	511,391	1,677,561
Social Services Delivery	172,002	363,469	713,391	1,248,862	0	13,000	80,795	0	0	0	0	0	1,662,657
SP3.1 Education and Youth Development	0	164,202	576,731	740,933	0	5,000	0	5,000	0	0	0	0	745,933
SP3.2 Health Delivery	0	207,339	136,660	343,999	0	3,000	80,795	0	0	0	0	0	427,794
SP3.3 Social Welfare and Community Development	172,002	11,928	0	183,930	0	5,000	0	5,000	0	0	0	0	488,930
Economic Development	332,668	325,666	450,893	1,129,367	0	7,000	0	7,000	0	0	0	144,346	1,280,713
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	42,000
SP4.2 Agricultural Development	332,668	285,666	450,893	1,069,367	0	5,000	0	5,000	0	0	0	144,346	1,231,713
Environmental and Sanitation Management	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	43,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	32,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	11,000