



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASSIN SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Assin South District Assembly was carved out of the former Assin District Assembly. In consonance with the Local Government 2016 (Act 963) the Assembly is the highest political and administrative authority. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere. The District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and Twenty five (25) Unit Committees. There are thirty-eight (38) Members of the Assembly; twenty-five (25) Assembly Members who are elected and eleven (11) Government appointees, the District Chief Executive and the Member of Parliament are Ex-Officio Member. The District covers a surface area of 1,187sqkm representing 12% of the surface area of the Central Region (9,826sqkm). It shares political and administrative boundaries with Assin Fosu Municipal Assembly in the North, West by Twifo Atimokwa and Heman – Lower Denkyira District Assembly, Asikuma-Odoben-Brakwa District Assembly and Ajumako-Enyan-Assiam District Assembly in the East and on the South by Abura-Aseibu-Kwamankese District Assembly and Mfantseman Municipal Assembly.

POPULATION STRUCTURE

The 2010 PHC puts the Assin South District Population at approximately 104,244 and with a growth rate of 3.2% representing 4.7% of the total population of the Central Region of 2,201,863 (2010 PHC). This is made up of 50,936 males and 53,308 females. The current population of the district using a 3.2% growth rate stands at 130,930 made up of 64,156 males and 66,774 females, the entire District population is however RURAL.

2. VISION

Our vision is attain a well sanitized and clean environment across the District, with well laid out and improved physical development infrastructure, increased economic activities and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

3. MISSION

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

4. GOALS

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

5. CORE FUNCTIONS

There are a number of functions the District Assembly performs and finds its roots in the Local Governance Act, Act 936, these are:

- Exercise administrative and political authority in the District,
- Promote Local Economic Development (LED)
- Provide guidance, give directions to and supervise other administrative authorities in the District
- Responsible for the overall development of the District

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and Vegetables. Out of a total approximated active population the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this those engaged in agriculture are 42,693 constituting 68.5%. A total of 24,805 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on subsistence level. The Agrarian nature of the district has given a rise to small scale agro processing in the areas of cassava and oil palm.

b. MARKET CENTER

Market infrastructure constitutes an important component of the development of the District Economy .The District has two (2) medium size markets located at Nyankumasi-Ahenkro and Andoe, where major trading and commercial activities are carried out during market days. Tuesdays and Fridays are for Nyankumasi-AhenkroMarket whilst Sundays and Wednesdays are for Andoe Market. Apart from these two (2) markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebekyere, Nuanua etc.

Most of these market centres especially, Nyankumasi-Ahenkro have dilapidated structures and no delivery bays. Trading in some of these market centres occur along the roadside e.g. Nyankumais-Ahenkro,Andoe, Ngresi etc.

ROAD NETWORK

The road network in the District is quite satisfactory, except in few communities where one needs to pass through other Districts.

Currently, the District has a number of tarred roads though not in the best of conditions; they are the trunk road from Cape Coast through Nyankumai-Ahenkro to Assin Fosu and Nsuaem/Kyegyewere Town roads. The rest are untarred roads and seasonally get in very bad nature. According to the Works Department of the District Assembly (Assin South District, 2016), the total road surface in the District is about 476km.This is made up of 74km Bitumen, 182km Gravel and 214 km Earth.

EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the District: the adult literacy rate in the District is 77.2% which is more than the national average and lower than the region's average of 78.2% (2010 PHC). The enrolment rate is 61.5%.There are 275 educational Institutions; Two (2) Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and other two (2) Private SHS at Assin Nkran and Akrofuom. There are Sixty-six (66) Junior High Schools, One hundred and four (104) Primary Schools and Ninety-seven (97) KG/Nursery. There are 1,174 trained teachers in the district.

c. HEALTH

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the District. The District has one Private Hospital; it has 6 health centres and 17 CHPS compounds across the District. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 181 health professionals in the district.

d. WATER AND SANITATION

The 2010 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closets, Pit Latrines, KVIP and Open Defecation.

The 2010PHC identifies that 1.6% households uses Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF.

The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 186 boreholes in the District, of the number, 145 are functioning and 41 non - functioning. The District also has 26 hand-dug wells with pumps.

e. ENERGY

According to the 2010 PHC report, there are six (6) main types of energy, used for various purposes such as cooking and lighting. These include: Wood, Coconut shell, Gas, Charcoal, Electricity and others.

Reports from the 2010PHC indicated that about 84.5% and 9.9% of the population use wood and charcoal respectively as a source of energy for cooking. This has serious implications for the already fragile forest resource. In view of the SEA analysis, it is important that communities and households are encouraged and assisted to plant more trees. In this direction, the forestry department and the GSOP are supporting communities to undertake afforestation projects.

Again, the promotion of the use of gas and energy saving coal pots could help address the deforestation problem.

7. KEY ACHIEVEMENTS IN 2019

- Completion of 1 no. 6 unit classroom block at Assin Manso.
- Commissioning of water projects at Kyekyewere, Nsuaem, Ochiso, Dawumako and Abase.
- Rehabilitation of feeder roads.
- Completion of Nyankumasi Ahenkro Lorry Park Pavement.
- Completion of 8 seater WC toilet at Assin Manso
- Completion of 2 no. mechanized borehole at Assin Odumasi and Bepokoko.
- Completion of 5 no. borehole at Asuoyaa, Mmouho, Famaye, Asarekrom and Nnipahiammoa.
- Support to the Mock and BECE examinations.
- Support to CLTS activities.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	20,987.92	53,762.48	26,362.91	39,435.04	37,411.99	25,334.40	67.72
Fees	49,264.60	73,192.30	56,732.56	100,891.00	68,187.24	53,429.00	60.59
Fines	19,264.62	11,352.70	22,186.03	11,885.00	32,754.90	8,372.00	25.56
Licenses	14,662.85	18,243.00	16,880.25	55,858.24	37,313.07	33,838.00	90.69
Land	47,877.50	19,225.00	55,121.18	11,465.60	56,534.54	15,564.61	27.53
Rent	4,062.90	7,800.00	4,676.95	-	4,796.87	13,810.00	287.90
Investment	2,600.70	-	2,600.70	-	2,600.70	-	-
Miscellaneous	11,949.85	-	11,949.85	3,814.00	11,949.85	-	-
Total	170,670.94	183,575.48	196,510.43	223,348.88	251,549.16	150,348.01	59.77

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	170,670.94	183,575.48	196,510.43	223,348.88	251,549.16	150,348.01	59.80
Compensation transfer	1,524,578.50	1,482,529.28	1,397,773.76	1,397,773.76	1,560,032.29	791,604.86	50.74
Goods and Services transfer	56,886.14	6,745.53	59,267.98	41,438.10	44,367.86	7,676.91	17.30
Assets Transfer	-	-	-280,000.00	-	-	-	-
DACF	3,274,111.00	1,350,173.83	3,293,471.00	1,516,826.82	3,704,945.87	828,112.58	22.35
DDF	699,230.00	55,000.00	699,230.00	667,776.61	919,300.00	473,700.37	51.53
MP-DACF	119,306.00	152,783.98	100,000.00	334,349.11	150,000.00	204,238.57	
Others							
IDA	1,780,000.00	-	-	-	-	-	-
UNICEF	150,000.00	30,100.85	50,000.00	70,706.63	100,000.00	10,446.16	10.45
GSOP	860,000.00	-	40,000.00	-	-	-	-
MAG	85,000.00	35,550.00	75,000.00	72,356.21	186,399.59	130,479.71	70.00
TOTAL	8,719,782.58	3,296,458.95	6,191,253.17	4,324,576.12	6,916,594.77	2,596,607.17	37.54

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,563,584.90	1,520,503.56	1,448,457.68	1,444,363.47	1,625,581.45	829,143.37	51.00
Goods and Services	1,587,856.56	767,739.63	1,626,478.49	1,029,264.78	2,355,513.32	806,107.18	34.22
Assets	5,568,341.17	920,188.87	3,116,317.00	1,810,867.39	2,935,500.00	454,774.30	15.49
Total	8,719,782.58	3,208,432.06	6,191,253.17	4,284,495.64	6,916,594.77	2,090,024.85	30.22

9. MMDA POLICY OBJECTIVES IN LINE WITH SDGs

The NMTDPF policy objectives relevant to the Assin South District are as follows:

- Deepen Political and Administrative Decentralization
- Attain gender equality in equity in political, social and economic development.
- Ensure effective child protection and family welfare
- Promote demand-driven approach to agricultural development.
- Enhance exclusive and equitable access to education and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Promote proactive planning for disaster management and mitigation
- Mitigation of Climate Change Variability
- Promote efficient and sustainable wastewater management
- Improve access to safe and reliable sanitation services for all.
- Promote proper maintenance culture
- Enhance production and supply of quality raw materials

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Local Governance and De-centralization Enhanced	Number of functional zonal councils	2016	6	2019	6	2020	6
	Number of Social Accountability Fora held	2016	3	2019	2	2020	4
Improved IGF	Year on year growth rate	2016	80%	2019	40%	2020	72%
Increase access to safe and potable water	Number of communities provided with portable water	2016	3	2019	5	2020	15
Increase inclusive and equitable access to education at all levels	Gender Parity Indicator	2016	0.96	2019	0.90	2020	0.99
	BECE Pass rate	2016	76.2%	2019	80%	2020	90%
	Gross Enrollment Rate	2016	100%	2019	100%	2020	100%
Improved environmental sanitation	Number of disposal site created	2016	NA	2019	2	2020	1
	Number food vendors tested and certified	2016	NA	2019	100	2020	200
Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	2016	60	2019	100	2020	100

Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	2016	1	2019	10	2020	15
	Number of feeder roads reshaped	2016	50km	2019	35km	2020	60km
Local Economic Development Enhanced	SMEs assisted to access loans	2016	4	2019	30	2020	80
	Number of tourist features developed	2016	2	2019	4	2020	5
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2016	1/251	2019	1/251	2020	0
	% of children receiving measles 1 vaccine	2016	33.30 %	2019	90%	2020	100%
	% of children receiving penta 3 vaccine	2016	34.10 %	2019	90%	2020	90%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2016	87.00 %	2019	87.00%	2020	90.00%
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2016	386	2019	600	2020	800
Education on Child Labour, trafficking, marriages and abuses given	Number of students and communities educated	2016	-	2019	1000	2020	1500

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

SOURCES

Below are the strategies the Assembly intends to apply to realize the 2020 revenue projection of GH¢ 345,726.00.

NO	REVENUE HEAD	OBJECTIVE	ACTIVITY	IMPLEMENTATION STRATEGY	TIMELINES FOR IMPLEMENTATION				RESPONSIBILITY		COST GH¢
					Q1	Q2	Q3	Q4	LEAD	COLLABORATORS	
1.	Property Rate	To increase revenue in property collection by 20 percent	Valuation of Properties	Liaise with land valuation board	•	•	•	•	DCE/DCD	DCD, DWE, DBA, DPPO/DSO	1,500.00
			Introduce Technology in Billing and Revenue Mobilization	Join the TREE to assist the District	•	•			DCD/DCD	DBA, DFO, DSO	500.00
			Data Collection and Tax Edu.	Form a taskforce made up of National Service Personnel and NADCO to collect the data	•	•	•	•	DBA/DSO	DPPO, DIO	5,000.00
2	FEES AND FINES	To increase market revenue by 15% by the end of 2019	Provision of logistics (e.g protective clothing, dedicated van among others)	Solicit from the revenue collectors their needs	•	•	•		DCE/DCD	PO	10,000.00

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NO	REVENUE HEAD	OBJECTIVE	ACTIVITY	IMPLEMENTATION STRATEGY	TIMELINES FOR IMPLEMENTATION				RESPONSIBILITY		COST GH¢
					Q1	Q2	Q3	Q4	LEAD	COLLABORATORS	
			Prosecute rate defaulters		•	•	•	•	DCD	Assembly Attorney	1,000.00
3	LICENCE	To increase revenue from stores operation by 40% by end of the year.	Recruitment of additional local consultants	Review the performance of revenue collectors.	•	•	•		DCD	DFO/HRM/DBA/DIO	500.00
			.Distribution of demand notice in December, 2019 and January, 2020	Team will be formed to undertake the distribution	•				DFO	DBA/DIO	500.00
4	Land (Building Permit	To increase revenue of building permit by 35 percent	Establishment of technical committee and spatial planning committee	Resource will be given to organize and approve building permits	•	•	•	•	DCE/DCD	DPPO, DWE	500.00
			Quarterly Education and Sensitization	NCCE and DIO will be empowered to undertake the exercise	•	•	•	•	DCE/DCD	DPPO, DWE, DIO, NCCE	500.00
5	Rent	Stat generating	Hold annual meeting	Tenancy agreements on all rented							500.00

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		Revenue from rent	g to review and prepare tenancy agreement with tenants	properties of the assembly prepared and duly signed	•				DCE/DCD	DWE	
Total										20,500.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

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, Human Resource 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, Internal Audit and Records Unit.

Total staff strength of twenty-six (26) 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), Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF/Responsive Factor Grant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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 thirteen (13) with funding from GoG transfers (DACF, DACF/RFG) 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 staffing, 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
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Stationeries
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Provision of logistics to Area Councils
Protocol Services	Procurement of construction materials
Administrative and Technical Meetings	
Security Management	
Running and maintenance of office vehicles	
Payments of utility bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty-four (24) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers, DACF 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	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13.78%	-	10%	15%	20%

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 value books	
Servicing of Accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 Units. 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.

Two (2) 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 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

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, Budget and Fee Fixing Preparation	
Monitoring and Evaluation of Programmes and Projects	
Town Hall meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

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	3	2	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2
	Number of area council supplied with furniture	-	-	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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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	-	-	39	50	60
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	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	2	2	2
Salary Administration	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Training of departmental staff and Assembly Members

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

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 four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF/RFG 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.

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 officers 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	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	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
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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, District Assembly's Common Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate 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/rehabbed	50km	35km	65km	65km	65km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	25	13	30	30	30
	Number of boreholes drilled mechanized	-	5	12	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Completion of DCE and District Magistrate bungalow
	Drilling of 12 No. Mechanized boreholes
	Renovation of Assembly and rented premises
	Rehabilitation of 60km roads
	Construction of culverts

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- 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 programs 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, District Assembly's Common Fund, DACF/Responsive Factor Grant 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-two (22) from the Social Welfare & Community Development Department, Birth and Death 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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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) 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	-	-	6	6	6
	Number of school furniture supplied	-	-	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	25	40	50	60
Bursary awarded to students	Number of bursaries awarded	34	34	20	20	20
Performance of pupils improved	Number of Mock exams conducted	3	2	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	40	56	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Orientation of newly trained teachers	Construction of 4 No. 3 Unit Classroom Block with Ancillary facilities at Adiembra, Tihiniti, Dadieso and Nyamebekyere
Support the science clinic and the district sports programs	Construction of 2 No. 3 Unit KG Block with Ancillary facilities at Asano and Besease
Organize Best Teacher Awards	Provision of 345 hexagonal and mono desks to schools
Support district mock examinations	Completion of 1 No. 6 Unit classroom Block with Ancillary facilities at Manso
Support School feeding program	Construction of 1 no. 2 units semi-detach teachers accommodation at Wankoso
Support school feeding	

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.

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.

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 nine (9). 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
Disease Surveillance	Number of Communities Surveyed	70	49	75	85	95
Health Education	Number of Health Education Campaigns	10	7	12	12	12
Train staff on positive attitudes towards client	No. of staff trained	30	20	40	50	60
Vaccination Services	Percentage of Children Under 5yrs Immunized	70%	70%	80%	90%	95%
Organise Demonstration on balance diet to mothers Form mother support groups	No. of Demonstration organised	3	2	4	5	6
	Mother support groups formed	3	2	5	7	10
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	3	5	7	9	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 no. CHPS compound at Nyamebebu
Environmental Sanitation Management	Rehabilitation of Nyankumasi Health center
Support to the Establishment of NTC in the district	Construction of 3 no. CHPS compounds at Nkubem, Adubiase and Kramokrom

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.

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 eight (8) with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated Funds and Unicef. 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
Support for PWDs	PWDs given monies for business, education and medical purposes	238	169	190	200	200
LEAP cash transfer	Beneficiaries supported with monies	23	70	100	100	100
Sensitisation of schools on HIV issues	Number of basic schools sensitized	15	12	25	35	45
Registration of NGOs	7 NGOs registered	3	0	5	7	9
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	4	4	10	15	20
Sensitizations on Child Rights and Protection	Community sensitised on Child Rights and Protection	12	20	24	40	48
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	12	18	20	36	40
Education on Child marriages and abuses	Community educated on Child marriages and its related abuses	10	12	18	24	36
Education on child parenting	Communities and Religious bodies educated on parenting styles	6	10	20	24	36
Training of Day Care center operators	Training given to Day Care center operators	15	10	21	26	18

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Increase participation of women	Purchase of office equipment
Register, inspect and build the capacity of NGO	
Monitor LEAP beneficiaries in Communities	
Education on child labour and monitoring of day care centers and child rights organizations	

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 one (1) staff that 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 in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	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
Public sensitization of the existence of the Birth and Death office	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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, the Rural Technology Facility and the Business Advisory Center. Total staff strength of twenty-seven (27) is 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.

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 Rural Technology Facility, 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
Local Economic Development enhanced	SMEs assisted to access loans	167	142	200	250	300
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	5	10	15	20	30
Local Economic Development enhanced	Number of tourist sites developed	1	1	2	2	2
Registration with the RGD	number of businesses helped registered with the RGD	-	-	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to 1D1F	Expansion of electricity and procurement of streetlights
National and International Day celebration	Completion of Nyankumasi lorry park pavement
Data collection on economic activities	Development of 2 tourist sites
Private sector support	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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 twenty-five (25) officers with funding from the GoG transfers and Assembly's, donor support and 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
Farmer's Day activities organised	Number of Farmer's day activities organized	1	-	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	1	5	10	10
Crop demonstration farms established	Number of crop demonstration farms established.	7	5	10	10	10
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	No. Of AEAs sensitize on existing science and technologies	10	6	10	15	20
Organised sensitisation programmes for communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	341	297	400	500	500
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	60	77	90	100	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedlings under Planting for Export and Rural Development
Support to Planting for Food and Jobs	
Anti-rabies campaign	
Training of farmers on the correct and safe usage of Agro-inputs	
Support to DCACT	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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.

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.

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	1	1	2	2	2
	Number of bush fire volunteers trained	18	11	20	20	20
Support victims of disaster	Number of victims supplied with relief items	19	17	50	50	50

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	Procurement of relieve items for disaster victims
	Planting of vertiver grass to curb erosion at Domeabra

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: 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.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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	-	-	15	20	20
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	10	5	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	12	15	15
	Number of communities Declared Open Defecation Free (ODF)	5	5	10	15	20
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	3	5	10	15	20

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 personal hygiene	Procurement of detergents, chemicals, waste container and sanitation tools
Support to DWST operations	Completion of 1 no. 8 seater WC toilet at Manso
Disilting drains and gutters and clearing weedy areas	Construction of 1 no. 8 seater WC toilet at Adiembra
Clearing of refuse and dumping sites	
Fumigation and Sanitation Improvement Package	
Support epidemic preparedness and CLTS activities	
Collection of Data on House Hold Latrines and other Sanitation facilities	
Dislodgement of toilets	

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	1,678,034		
130201 17.1 strengthen domestic resource mob.	8,662,653	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	300,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	990,259		
270102 17.9 Enhance support for Sustainable Development Goals	0	1,060,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	262,528		
300102 6.1 Universal access to safe drinking water by 2030	0	250,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	25,000		
370201 13.3 Improve education towards climate change mitigation	0	70,000		
390202 11.2 Improve transport and road safety	0	830,000		
410201 Improve decentralised planning	0	50,000		
500101 8.9 Devise and implement policies to promote sustainable tourism that creates jobs	0	343,867		
510304 1.a Mobilize resources to end poverty in all dimensions	0	25,726		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	65,000		
520106 4.a Build & upgrade education facilities to be child, disabled & gender sensitive	0	1,379,739		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	562,500		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	30,000		
580102 1.1 Eradicate extreme poverty	0	150,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	50,000		
610103 5.5 Ensure full & effective participation of women	0	15,000		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	425,000		
640202 8.5 Achieve full and productive employment and decent work for all	0	100,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	8,662,653	8,662,653	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
202 01 01 001 24	8,662,653.00	0.00	0.00	-8,662,653.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 EXTERNAL FUNDS				
From foreign governments(Current)	8,316,927.00	0.00	0.00	-8,316,927.00
1331001 Central Government - GOG Paid Salaries	1,568,033.50	0.00	0.00	-1,568,033.50
1331002 DACF - Assembly	4,348,867.00	0.00	0.00	-4,348,867.00
1331003 DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008 Other Donors Support Transfers	318,311.60	0.00	0.00	-318,311.60
1331009 Goods and Services- Decentralised Department	59,214.90	0.00	0.00	-59,214.90
1331010 DDF-Capacity Building	35,000.00	0.00	0.00	-35,000.00
1331011 District Development Facility	1,587,500.00	0.00	0.00	-1,587,500.00
<i>Output</i> 0002 RATES				
Property income [GFS]	100,000.00	0.00	0.00	-100,000.00
1412022 Property Rate	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0003 LANDS				
Property income [GFS]	30,000.00	0.00	0.00	-30,000.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	-15,000.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	60,000.00	0.00	0.00	-60,000.00
1422002 Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	-2,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	-2,000.00
1422012 Kiosk License	2,500.00	0.00	0.00	-2,500.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	-3,000.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	-2,500.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	-2,000.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	-2,000.00
1422033 Stores	2,500.00	0.00	0.00	-2,500.00
1422036 Petroleum Products	3,000.00	0.00	0.00	-3,000.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	-2,000.00
1422040 Bill Boards	1,000.00	0.00	0.00	-1,000.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051 Millers	2,500.00	0.00	0.00	-2,500.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	-3,000.00
1422067 Beers Bars	2,500.00	0.00	0.00	-2,500.00
1422071 Business Providers	3,000.00	0.00	0.00	-3,000.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	-2,000.00

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
1422078 Permit	2,000.00	0.00	0.00	-2,000.00
1422083 Gravel & Stone Winners	2,500.00	0.00	0.00	-2,500.00
1422109 Restaurant License	2,000.00	0.00	0.00	-2,000.00
1422129 Suppliers	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0005 FEES				
Sales of goods and services	109,000.00	0.00	0.00	-109,000.00
1423001 Markets Tolls	42,000.00	0.00	0.00	-42,000.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	-1,000.00
1423078 Business registration	10,000.00	0.00	0.00	-10,000.00
1423086 Car Stickers	5,000.00	0.00	0.00	-5,000.00
1423092 Catering services	10,000.00	0.00	0.00	-10,000.00
1423423 Registration Fee	10,000.00	0.00	0.00	-10,000.00
1423441 Renewal of License/certificate	10,000.00	0.00	0.00	-10,000.00
1423464 Sale of Health Forms	10,000.00	0.00	0.00	-10,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	-20,000.00
1430001 Court Fines	5,000.00	0.00	0.00	-5,000.00
1430002 Customs Penalties, Forfeitures and Seizures	5,000.00	0.00	0.00	-5,000.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	-5,000.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	11,726.00	0.00	0.00	-11,726.00
1450007 Other Sundry Recoveries	5,863.00	0.00	0.00	-5,863.00
1450016 Refund & Credit Balance	5,863.00	0.00	0.00	-5,863.00
<i>Output</i> 0008 RENT				
Property income [GFS]	15,000.00	0.00	0.00	-15,000.00
1415011 Other Investment Income	15,000.00	0.00	0.00	-15,000.00
202 06 00 001 24	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 580102 1.1 Eradicate extreme poverty				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,662,653.00	0.00	0.00	-8,662,653.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuاعم Kyekyewere	0	0	0	8,662,653	8,679,433	8,749,279
GOG Sources	0	0	0	1,627,248	1,642,928	1,643,520
Management and Administration	0	0	0	449,128	453,619	453,619
Infrastructure Delivery and Management	0	0	0	108,478	109,380	109,563
Social Services Delivery	0	0	0	442,093	446,366	446,514
Economic Development	0	0	0	627,549	633,563	633,825
IGF Sources	0	0	0	345,726	346,826	349,183
Management and Administration	0	0	0	310,726	311,826	313,833
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
DACF CENTRAL Sources	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	300,000	300,000	303,000
DACF MP Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,648,867	3,648,867	3,685,356
Management and Administration	0	0	0	900,000	900,000	909,000
Infrastructure Delivery and Management	0	0	0	720,000	720,000	727,200
Social Services Delivery	0	0	0	795,000	795,000	802,950
Economic Development	0	0	0	933,867	933,867	943,206
Environmental and Sanitation Management	0	0	0	300,000	300,000	303,000
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	186,400	186,400	188,264
Economic Development	0	0	0	186,400	186,400	188,264
DONOR POOLED Sources	0	0	0	81,912	81,912	82,731
Environmental and Sanitation Management	0	0	0	81,912	81,912	82,731
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,622,500	1,622,500	1,638,725
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	480,000	480,000	484,800
Social Services Delivery	0	0	0	1,107,500	1,107,500	1,118,575
Grand Total	0	0	0	8,662,653	8,679,433	8,749,279

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuاعم Kyekyewere	0	0	0	8,662,653	8,679,433	8,749,279
Management and Administration	0	0	0	1,694,854	1,700,445	1,711,802
SP1.1: General Administration	0	0	0	1,296,837	1,300,156	1,309,806
21 Compensation of employees [GFS]	0	0	0	331,837	335,156	335,156
211 Wages and salaries [GFS]	0	0	0	331,837	335,156	335,156
21110 Established Position	0	0	0	221,837	224,056	224,056
21111 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
22 Use of goods and services	0	0	0	955,000	955,000	964,550
221 Use of goods and services	0	0	0	955,000	955,000	964,550
22101 Materials - Office Supplies	0	0	0	565,000	565,000	570,650
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	145,400	146,597	146,854
21 Compensation of employees [GFS]	0	0	0	119,674	120,871	120,871
211 Wages and salaries [GFS]	0	0	0	119,674	120,871	120,871
21110 Established Position	0	0	0	119,674	120,871	120,871
22 Use of goods and services	0	0	0	25,726	25,726	25,983
221 Use of goods and services	0	0	0	25,726	25,726	25,983
22101 Materials - Office Supplies	0	0	0	15,726	15,726	15,883
22104 Rentals	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	106,128	106,689	107,189
21 Compensation of employees [GFS]	0	0	0	56,128	56,689	56,689
211 Wages and salaries [GFS]	0	0	0	56,128	56,689	56,689
21110 Established Position	0	0	0	56,128	56,689	56,689
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	136,489	137,004	137,854
21 Compensation of employees [GFS]	0	0	0	51,489	52,004	52,004
211 Wages and salaries [GFS]	0	0	0	51,489	52,004	52,004
21110 Established Position	0	0	0	51,489	52,004	52,004

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	1,573,478	1,574,380	1,589,213
SP2.1 Physical and Spatial Planning	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,548,478	1,549,380	1,563,963
21 Compensation of employees [GFS]	0	0	0	90,132	91,033	91,033
211 Wages and salaries [GFS]	0	0	0	90,132	91,033	91,033
21110 Established Position	0	0	0	90,132	91,033	91,033
22 Use of goods and services	0	0	0	328,347	328,347	331,630
221 Use of goods and services	0	0	0	328,347	328,347	331,630
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	28,347	28,347	28,630
31 Non Financial Assets	0	0	0	1,130,000	1,130,000	1,141,300
311 Fixed assets	0	0	0	1,130,000	1,130,000	1,141,300
31111 Dwellings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	530,000	530,000	535,300
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	2,954,593	2,958,866	2,984,139
SP3.1 Education and Youth Development	0	0	0	1,395,000	1,395,000	1,408,950
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	1,145,000	1,145,000	1,156,450
311 Fixed assets	0	0	0	1,145,000	1,145,000	1,156,450
31111 Dwellings	0	0	0	185,000	185,000	186,850
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.2 Health Delivery	0	0	0	792,218	794,215	800,140
21 Compensation of employees [GFS]	0	0	0	199,718	201,715	201,715
211 Wages and salaries [GFS]	0	0	0	199,718	201,715	201,715
21110 Established Position	0	0	0	199,718	201,715	201,715

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	552,500	552,500	558,025
311 Fixed assets	0	0	0	552,500	552,500	558,025
31112 Nonresidential buildings	0	0	0	485,000	485,000	489,850
31122 Other machinery and equipment	0	0	0	57,500	57,500	58,075
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	767,374	769,651	775,048
21 Compensation of employees [GFS]	0	0	0	227,635	229,912	229,912
211 Wages and salaries [GFS]	0	0	0	227,635	229,912	229,912
21110 Established Position	0	0	0	227,635	229,912	229,912
22 Use of goods and services	0	0	0	524,739	524,739	529,986
221 Use of goods and services	0	0	0	524,739	524,739	529,986
22101 Materials - Office Supplies	0	0	0	364,999	364,999	368,649
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	16,740	16,740	16,907
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	1,757,816	1,763,830	1,775,394
SP4.1 Trade, Tourism and Industrial development	0	0	0	743,867	743,867	751,306
22 Use of goods and services	0	0	0	693,867	693,867	700,806
221 Use of goods and services	0	0	0	693,867	693,867	700,806
22101 Materials - Office Supplies	0	0	0	543,867	543,867	549,306
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	1,013,949	1,019,963	1,024,088
21 Compensation of employees [GFS]	0	0	0	601,420	607,434	607,434
211 Wages and salaries [GFS]	0	0	0	601,420	607,434	607,434
21110 Established Position	0	0	0	601,420	607,434	607,434
22 Use of goods and services	0	0	0	262,528	262,528	265,154
221 Use of goods and services	0	0	0	262,528	262,528	265,154
22101 Materials - Office Supplies	0	0	0	212,528	212,528	214,654
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	681,912	681,912	688,731
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation	0	0	0	611,912	611,912	618,031
22 Use of goods and services	0	0	0	541,912	541,912	547,331
221 Use of goods and services	0	0	0	541,912	541,912	547,331
22101 Materials - Office Supplies	0	0	0	241,912	241,912	244,331
22102 Utilities	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	8,662,653	8,679,433	8,749,279

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			FUNDS / OTHERS			Development Partner Funds		Grand Total				
			Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External			
Assin South - Nsualem Kyekyerere Management and Administration	1,568,034	2,888,082	1,510,000	5,976,115	110,000	235,726	0	345,726	300,000	0	0	338,312	1,602,500	1,946,612	8,662,653
Central Administration	448,128	900,000	0	1,348,128	110,000	200,726	0	310,726	0	0	0	35,000	0	35,000	1,684,854
Administration (Assembly Office)	329,454	890,000	0	1,219,454	110,000	185,000	0	295,000	0	0	0	35,000	0	35,000	1,549,454
Finance	329,454	890,000	0	1,219,454	110,000	185,000	0	295,000	0	0	0	35,000	0	35,000	1,549,454
	119,674	10,000	0	129,674	0	15,726	0	15,726	0	0	0	0	0	0	145,400
	119,674	10,000	0	129,674	0	15,726	0	15,726	0	0	0	0	0	0	145,400
Infrastructure Delivery and Management	90,132	338,347	650,000	1,078,478	0	15,000	0	15,000	0	0	0	480,000	480,000	0	1,573,478
Physical Planning	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Office of Departmental Head	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Works	90,132	318,347	650,000	1,038,478	0	10,000	0	10,000	0	0	0	0	460,000	460,000	1,548,478
Office of Departmental Head	90,132	318,347	650,000	1,038,478	0	10,000	0	10,000	0	0	0	0	460,000	460,000	1,548,478
Social Services Delivery	427,354	369,739	590,000	1,387,093	0	10,000	0	10,000	0	0	0	35,000	1,122,500	1,157,500	2,954,593
Education, Youth and Sports	0	250,000	330,000	580,000	0	0	0	0	0	0	0	0	815,000	815,000	1,395,000
Education	0	250,000	330,000	580,000	0	0	0	0	0	0	0	0	815,000	815,000	1,395,000
Health	198,718	40,000	260,000	498,718	0	0	0	0	0	0	0	0	292,500	292,500	792,218
Environmental Health Unit	198,718	0	0	198,718	0	0	0	0	0	0	0	0	0	0	198,718
Hospital services	0	40,000	260,000	300,000	0	0	0	0	0	0	0	0	292,500	292,500	592,500
Social Welfare & Community Development	227,635	79,739	0	307,374	0	10,000	0	10,000	0	0	0	35,000	15,000	50,000	767,374
Office of Departmental Head	0	79,739	0	79,739	0	10,000	0	10,000	0	0	0	0	0	0	489,739
Social Welfare	227,635	0	0	227,635	0	0	0	0	0	0	0	35,000	15,000	50,000	277,635
Economic Development	601,420	759,896	200,000	1,561,416	0	10,000	0	10,000	0	0	0	186,400	0	186,400	1,757,816
Agriculture	601,420	66,129	150,000	817,549	0	10,000	0	10,000	0	0	0	186,400	0	186,400	1,013,949
	601,420	66,129	150,000	817,549	0	10,000	0	10,000	0	0	0	186,400	0	186,400	1,013,949
Trade, Industry and Tourism	0	693,867	50,000	743,867	0	0	0	0	0	0	0	0	0	0	743,867
Office of Departmental Head	0	350,000	50,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Tourism	0	343,867	0	343,867	0	0	0	0	0	0	0	0	0	0	343,867
Environmental and Sanitation Management	0	530,000	70,000	600,000	0	0	0	0	300,000	0	0	81,912	0	81,912	681,912

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		FUNDING / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Comp. of Emp	Total IGH	Statutory	Capex ABFA	Others	Capex	
Waste Management	0	70,000	0	0	0	0	0	0	81,912
	0	460,000	0	0	0	0	0	0	81,912
	0	460,000	0	0	0	0	0	0	81,912
Disaster Prevention	0	70,000	0	0	0	0	0	0	70,000
	0	70,000	0	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 329,454
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration Administration (Assembly Office)_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

Compensation of employees [GFS]		329,454
Objective	000000 Compensation of Employees	329,454
Program	91001 Management and Administration	329,454
Sub-Program	91001001 SP1.1: General Administration	221,837
Operation	000000	221,837
Wages and salaries [GFS]		221,837
2111001 Established Post		221,837
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	56,128
Operation	000000	56,128
Wages and salaries [GFS]		56,128
2111001 Established Post		56,128
Sub-Program	91001005 SP1.5: Human Resource Management	51,489
Operation	000000	51,489
Wages and salaries [GFS]		51,489
2111001 Established Post		51,489

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 295,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Compensation of employees [GFS]			110,000
Objective	000000	Compensation of Employees	110,000
Program	91001	Management and Administration	110,000
Sub-Program	91001001	SP1.1: General Administration	110,000
Operation	000000	0.0 0.0 0.0	110,000

Wages and salaries [GFS]			110,000
2111102 Monthly paid and casual labour			110,000

			Amount (GH¢)
Use of goods and services			175,000
Objective	270102	17.9 Enhance support for SDGs	175,000
Program	91001	Management and Administration	175,000
Sub-Program	91001001	SP1.1: General Administration	175,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	175,000

Use of goods and services			175,000
2210103	Refreshment Items		25,000
2210113	Feeding Cost		20,000
2210114	Rations		30,000
2210401	Office Accommodations		10,000
2210404	Hotel Accommodations		10,000
2210511	Local travel cost		30,000
2210706	Library and Subscription		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210906	Unit Committee/T. C. M. Allow		10,000

			Amount (GH¢)
Other expense			10,000
Objective	270102	17.9 Enhance support for SDGs	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009 Donations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 890,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Use of goods and services			890,000
Objective	270102	17.9 Enhance support for SDGs	840,000
Program	91001	Management and Administration	840,000
Sub-Program	91001001	SP1.1: General Administration	780,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	780,000

Use of goods and services			780,000
2210101	Printed Material and Stationery		50,000
2210108	Construction Material		200,000
2210109	Spare Parts		50,000
2210114	Rations		190,000
2210201	Electricity charges		30,000
2210401	Office Accommodations		20,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2210709	Seminars/Conferences/Workshops - Domestic		160,000
2210711	Public Education and Sensitization		10,000
2210906	Unit Committee/T. C. M. Allow		20,000
Sub-Program	91001004	SP1.4: Legislative Oversight	10,000
Operation	911401	911401 - Justice delivery and legal services 1.0 1.0 1.0	10,000

Use of goods and services			10,000
Sub-Program	91001005	SP1.5: Human Resource Management	50,000
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210710	Staff Development		50,000

			Amount (GH¢)
Objective	410201	Improve decentralised planning	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	50,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	35,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Use of goods and services				35,000
Objective	270102	17.9 Enhance support for SDGs		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210710 Staff Development				35,000
Total Cost Centre				1,549,454

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	119,674
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				119,674
Objective	000000	Compensation of Employees		119,674
Program	91001	Management and Administration		119,674
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		119,674
Operation	000000		0.0 0.0 0.0	119,674
Wages and salaries [GFS]				119,674
2111001 Established Post				119,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,726
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Use of goods and services				15,726
Objective	510304	11.a Mobilize resources to end poverty in all dimensions		15,726
Program	91001	Management and Administration		15,726
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,726
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,726
Use of goods and services				15,726
2210122 Value Books				15,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Use of goods and services				10,000
Objective	510304	11.a Mobilize resources to end poverty in all dimensions		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210411 Rental of Network and ICT Equipments				10,000
Total Cost Centre				145,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70980	Education n.e.c	
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Total By Fund Source			150,000

			Other expense	150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70980	Education n.e.c	
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Total By Fund Source			430,000

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210114 Rations				45,000
2210710 Staff Development				20,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

			Other expense	30,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

			Non Financial Assets	330,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		330,000
Program	91003	Social Services Delivery		330,000
Sub-Program	91003001	SP3.1 Education and Youth Development		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000

Fixed assets				330,000
3111205 School Buildings				200,000
3111256 WIP - School Buildings				100,000
3113108 Furniture & Fittings				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	815,000
Function Code	70980	Education n.e.c		
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Non Financial Assets				815,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		815,000
Program	91003	Social Services Delivery		815,000
Sub-Program	91003001	SP3.1 Education and Youth Development		815,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	815,000
Fixed assets				815,000
3111103 Bungalows/Flats				185,000
3111205 School Buildings				600,000
3113108 Furniture & Fittings				30,000
Total Cost Centre				1,395,000

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>	199,718
Function Code	70740	Public health services		
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				199,718
Objective	000000	Compensation of Employees		199,718
Program	91003	Social Services Delivery		199,718
Sub-Program	91003002	SP3.2 Health Delivery		199,718
Operation	000000		0.0 0.0 0.0	199,718
Wages and salaries [GFS]				199,718
2111001 Established Post				199,718
Total Cost Centre				199,718

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70731	General hospital services (IS)	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210114 Rations			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509 Other Travel and Transportation			30,000

			Non Financial Assets	260,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		260,000
Program	91003	Social Services Delivery		260,000
Sub-Program	91003002	SP3.2 Health Delivery		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets			260,000
3111202	Clinics		150,000
3111252	WIP - Clinics		100,000
3113108	Furniture & Fittings		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 292,500
Function Code	70731	General hospital services (IS)	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Non Financial Assets	292,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		292,500
Program	91003	Social Services Delivery		292,500
Sub-Program	91003002	SP3.2 Health Delivery		292,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	292,500

Fixed assets			292,500
3111202	Clinics		205,000
3111252	WIP - Clinics		30,000
3112211	Office Equipment		57,500

<i>Total Cost Centre</i>			<i>592,500</i>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i> 300,000
Function Code	70510	Waste management	
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91005	Environmental and Sanitation Management		300,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		300,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210205	Sanitation Charges	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 230,000
Function Code	70510	Waste management	
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	160,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	91005	Environmental and Sanitation Management		160,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		160,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210106	Oils and Lubricants	20,000
2210120	Purchase of Petty Tools/Implements	20,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210114	Rations	60,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210114	Rations	60,000

			Non Financial Assets	70,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91005	Environmental and Sanitation Management		70,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111303	Toilets	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 81,912
Function Code	70510	Waste management	
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	81,912
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		81,912
Program	91005	Environmental and Sanitation Management		81,912
Sub-Program	91005002	SP5.2 Natural Resource Conservation		81,912
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	81,912

Use of goods and services		81,912
2210110	Specialised Stock	41,912
2210114	Rations	40,000

			Total Cost Centre	611,912
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 627,549
Function Code	70421	Agriculture cs	
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Compensation of employees [GFS]			601,420
Objective	000000	Compensation of Employees	601,420
Program	91004	Economic Development	601,420
Sub-Program	91004002	SP4.2 Agricultural Development	601,420
Operation	000000	0.0 0.0 0.0	601,420

Wages and salaries [GFS]			601,420
2111001 Established Post			601,420

			Amount (GH¢)
Use of goods and services			26,129
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	26,129
Program	91004	Economic Development	26,129
Sub-Program	91004002	SP4.2 Agricultural Development	26,129
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	26,129

Use of goods and services			26,129
2210103 Refreshment Items			10,000
2210106 Oils and Lubricants			16,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Use of goods and services			10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
Function Code	70421	Agriculture cs	
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Use of goods and services			40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210710 Staff Development			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Non Financial Assets			150,000
Objective	580102	1.1 Eradicate extreme poverty	150,000
Program	91004	Economic Development	150,000
Sub-Program	91004002	SP4.2 Agricultural Development	150,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	150,000

Fixed assets			150,000
3112202 Agricultural Machinery			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 186,400
Function Code	70421	Agriculture cs	
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Amount (GH¢)
Use of goods and services			186,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	186,400
Program	91004	Economic Development	186,400
Sub-Program	91004002	SP4.2 Agricultural Development	186,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	186,400

Use of goods and services			186,400
2210103 Refreshment Items			86,400
2210106 Oils and Lubricants			100,000

Total Cost Centre			1,013,949
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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	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	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	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

Total Cost Centre 25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,739
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	14,739
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		14,739
Program	91003	Social Services Delivery		14,739
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,739
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	14,739

Use of goods and services		14,739
2210101	Printed Material and Stationery	14,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 65,000
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	65,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210113 Feeding Cost				25,000
Objective	610103	5.5 Ensure full & effect. particip to women		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 400,000
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	400,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210110 Specialised Stock				300,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

		Total Cost Centre	489,739
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 227,635
Function Code	71040	Family and children	
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	227,635
Program	91003	Social Services Delivery	227,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	227,635
Operation	000000		227,635

Wages and salaries [GFS]		227,635
2111001	Established Post	227,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 50,000
Function Code	71040	Family and children	
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	35,000
Operation	910604	910604 - Child right promotion and protection	35,000

Use of goods and services		35,000
2210101	Printed Material and Stationery	1,300
2210103	Refreshment Items	9,800
2210106	Oils and Lubricants	4,160
2210203	Telecommunications	3,000
2210511	Local travel cost	16,740

			Non Financial Assets
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,000
Project	910604	910604 - Child right promotion and protection	15,000

Fixed assets		15,000
3112208	Computers and Accessories	6,000
3113108	Furniture & Fittings	9,000

Total Cost Centre 277,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 108,478
Function Code	70610	Housing development	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	90,132
Program	91002	Infrastructure Delivery and Management	90,132
Sub-Program	91002002	SP2.2 Infrastructure Development	90,132
Operation	000000		90,132

Wages and salaries [GFS]		90,132
2111001	Established Post	90,132

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,347
Program	91002	Infrastructure Delivery and Management	18,347
Sub-Program	91002002	SP2.2 Infrastructure Development	18,347
Operation	911101	911101 - Supervision and regulation of infrastructure development	18,347

Use of goods and services		18,347
2210509	Other Travel and Transportation	18,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70610	Housing development	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 250,000
Function Code	70610	Housing development	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Use of goods and services			250,000
Objective	390202	11.2 Improve transport and road safety	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	250,000
		1.0 1.0 1.0	
Use of goods and services			250,000
2210110 Specialised Stock			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 700,000
Function Code	70610	Housing development	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Use of goods and services			50,000
Objective	390202	11.2 Improve transport and road safety	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	50,000
		1.0 1.0 1.0	
Use of goods and services			50,000
2210401 Office Accommodations			50,000
Non Financial Assets			650,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000
		1.0 1.0 1.0	
Fixed assets			150,000
3113162 WIP - Water Systems			150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000
		1.0 1.0 1.0	
Fixed assets			250,000
3111153 WIP - Bungalows/Flats			250,000
Objective	390202	11.2 Improve transport and road safety	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,000
		1.0 1.0 1.0	
Fixed assets			250,000
3111308 Feeder Roads			130,000
3111311 Drainage			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 480,000	
Function Code	70610	Housing development		
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Non Financial Assets				480,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113110 Water Systems				200,000
Objective	390202	11.2 Improve transport and road safety		280,000
Program	91002	Infrastructure Delivery and Management		280,000
Sub-Program	91002002	SP2.2 Infrastructure Development		280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000
Fixed assets				280,000
3111308 Feeder Roads				280,000
Total Cost Centre				1,548,478

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere		
Use of goods and services				350,000
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdrn energy servs.		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210902 Official Celebrations				120,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210110 Specialised Stock				100,000
2210711 Public Education and Sensitization				30,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210106 Oils and Lubricants				20,000
2210110 Specialised Stock				30,000
Non Financial Assets				50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111355 WIP - Car/Lorry Park				50,000
Total Cost Centre				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 343,867
Function Code	70473	Tourism	
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Use of goods and services			343,867
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs	343,867
Program	91004	Economic Development	343,867
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	343,867
Operation	910204	910204 - Development and management of tourist sites	343,867
		1.0 1.0 1.0	
Use of goods and services			343,867
2210114 Rations			343,867
Total Cost Centre			343,867

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention_Central	
Location Code	0213100	Assin South - Nsuaem Kyekyewere	
Use of goods and services			70,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	70,000
Program	91005	Environmental and Sanitation Management	70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	70,000
Operation	910701	910701 - Disaster management	70,000
		1.0 1.0 1.0	
Use of goods and services			70,000
2210114 Rations			70,000
Total Cost Centre			70,000
Total Vote			8,662,653

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory Capex ABFA		Others		Goods Service	Capex	Tot. External	
	1,568,034	2,898,082	1,510,000	5,976,115	110,000	235,726	0	345,726	300,000	0	0	0	338,312	1,692,500	1,948,612	
Management and Administration	448,128	900,000	0	1,348,128	110,000	200,726	0	310,726	0	0	0	0	35,000	0	35,000	1,694,854
SP1.1: General Administration	221,837	780,000	0	1,001,837	110,000	185,000	0	295,000	0	0	0	0	0	0	0	1,286,837
SP1.2: Finance and Revenue Mobilization	119,674	10,000	0	129,674	0	15,726	0	15,726	0	0	0	0	0	0	0	145,400
SP1.3: Planning, Budgeting and Coordination	56,128	50,000	0	106,128	0	0	0	0	0	0	0	0	0	0	0	106,128
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	51,489	50,000	0	101,489	0	0	0	0	0	0	0	0	35,000	0	35,000	136,489
Infrastructure Delivery and Management	90,132	338,347	650,000	1,078,478	0	15,000	0	15,000	0	0	0	0	480,000	480,000	1,573,478	
SP2.1: Physical and Spatial Planning	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
SP2.2: Infrastructure Development	90,132	318,347	650,000	1,038,478	0	10,000	0	10,000	0	0	0	0	480,000	480,000	1,548,478	
Social Services Delivery	427,354	369,739	590,000	1,387,093	0	10,000	0	10,000	0	0	0	0	35,000	1,122,500	2,954,593	
SP3.1: Education and Youth Development	0	250,000	330,000	580,000	0	0	0	0	0	0	0	0	815,000	815,000	1,395,000	
SP3.2: Health Delivery	199,718	40,000	260,000	499,718	0	0	0	0	0	0	0	0	292,500	292,500	792,218	
SP3.3: Social Welfare and Community Development	227,635	79,739	0	307,374	0	10,000	0	10,000	0	0	0	0	35,000	15,000	767,374	
Economic Development	601,420	739,996	200,000	1,541,416	0	10,000	0	10,000	0	0	0	0	168,400	0	168,400	1,757,616
SP4.1: Trade, Tourism and Industrial development	0	693,867	50,000	743,867	0	0	0	0	0	0	0	0	0	0	0	743,867
SP4.2: Agricultural Development	601,420	66,129	150,000	817,549	0	10,000	0	10,000	0	0	0	0	168,400	0	168,400	1,013,949
Environmental and Sanitation Management	0	530,000	70,000	600,000	0	0	0	0	0	0	0	0	81,912	0	81,912	681,912
SP5.1: Disaster prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
SP5.2: Natural Resource Conservation	0	460,000	70,000	530,000	0	0	0	0	0	0	0	0	81,912	0	81,912	611,912