



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASUTIFI NORTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
2 ESTABLISHMENT OF THE DISTRICT	4
4. VISION.....	4
5. MISSION.....	4
6. GOAL.....	4
7. CORE FUNCTIONS OF THE ASSEMBLY	5
8. DISTRICT ECONOMY	5
9. KEY ACHIEVEMENTS IN 2020.....	8
1. REVENUE AND EXPENDITURE PERFORMANCE	14
1. NMTDF POLICY OBJECTIVES AND COST.....	16
2. POLICY OUTCOME INDICATORS AND TARGETS.....	18
PART B: BUDGET PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	65
PART C: FINANCIAL INFORMATION	70

List of Tables

Table 1: KEY ACHIEVEMENTS IN 2020	8
Table 2: REVENUE PERFORMANCE-IGF ONLY	14
Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES.....	15
Table 4: EXPENDITURE PERFORMANCE	16
Table 5: .NMTDF POLICY OBJECTIVES AND COST.....	16
Table 6: POLICY OUTCOME INDICATORS AND TARGETS	18
Table 7: Budget Sub-Programme Results Statement	22
Table 8: Budget Sub-Programme Operations and Projects	23
Table 9: Budget Sub-Programme Results Statement	25
Table 10: Budget Sub-Programme Operations and Projects	26
Table 11: Budget Sub-Programme Results Statement.....	28
Table 12: Budget Sub-Programme Results Statement.....	29
Table 13: Budget Sub-Programme Results Statement.....	31
Table 14: Budget Sub-Programme Operations and Projects	31
Table 15: Budget Sub-Programme Results Statement.....	33
Table 16: Budget Sub-Programme Operations and Projects	33
Table 17: Budget Sub-Programme Operations and Projects	37
Table 18: Budget Sub-Programme Results Statement.....	39
Table 19: Budget Sub-Programme Operations and Projects	40
Table 20: Budget Sub-Programme Results Statement.....	50
Table 21: Budget Sub-Programme Operations and Projects	51
Table 22: Budget Sub-Programme Results Statement.....	53
Table 23: Budget Sub-Programme Operations and Projects	54
Table 24: Budget Sub-Programme Results Statement.....	57
Table 25: Budget Sub-Programme Operations and Projects	63
Table 26: Budget Sub-Programme Results Statement.....	67
Table 27: Budget Sub-Programme Operations and Projects	67
Table 28: Budget Sub-Programme Results Statement.....	69
Table 29: Budget Sub-Programme Operations and Projects	69

PART A: STRATEGIC OVERVIEW

1.0 INTRODUCTION

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

2 ESTABLISHMENT OF THE DISTRICT

The Asutifi North District was created under LI 2093 in 2012 with Kenyasi as the District capital. The District covers a total land surface area of 936sq.km and consists of over 139 settlements with major towns as Kenyasi No.1, Kenyasi No. 2, Ntotroso, Wamahinso, Gyedu and Gambia No.2. The District capital Kenyasi is about 29km from Goaso, the regional capital of Ahafo.

3. POPULATION SIZE AND DISTRIBUTION

The District's population is estimated at 67,206 as of 2020 with males comprising of 51% and females 49%. The population represents 11% of the Region's estimated total population of 613,049. The population density of Asutifi North District is 68.7 per square kilometres per land. In terms of locality of residence, the District is predominantly rural with 52 % and 48% for urban.

4. VISION

An excellent Local Government body in the delivery of efficient services to the people in the District.

5. MISSION

Asutifi North District Assembly exists to provide services such as education, health, water and sanitation with other development partners and productive sectors whilst supporting the development of economic activities with the core purpose of improving the living conditions of the people in the District

6. GOAL

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

7. CORE FUNCTIONS OF THE ASSEMBLY

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

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

8. DISTRICT ECONOMY

8.1 Agriculture

The main stay of the District is Agriculture employing about 58% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro, and pepper. Cash crops grown are cocoa, citrus and oil palm.

8.2 Market Centre

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

The District has over three (3) major market centres namely central Market at Kenyasi, Gambia No.2 market and Ntotroso markets. Farmers and traders transport their goods, produce during the market days (Thursdays for Kenyasi, Wednesdays for Ntotroso and Fridays for Gambia No. 2) and do brisk commerce.

8.3 Mining

Newmont Gold Ghana Limited currently mines gold in large quantities in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put Kenyasi on the national and international map compared to other Districts in the region. The mines has had a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF).

8.4 Manufacturing Industries

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or ago-based industries like 'gari' processing, mechanical workshops, and a host of others in many other communities. Others small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries are scattered across the District. Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

8.5 Road Network

Apart from Ntotroso to Sunyani, Gambia No.1 – Gambia No. 2 roads and Kenyasi 600m hospital road, which are tarred, all the other roads in the district are untarred. The total road network in the District is 198km road. Of this, 72 km is gravel surfaced, Bitumen 0 km and 126 km is earth surfaced. In terms of conditions of the road network in the District 72.0 km is deemed as being good, 60km as fair and 66km as poor. Strenuous efforts are being made by the Assembly and central government to improve the road networks to propel economic development in the District. The construction of Kenyasi Hwedem Road and 7km town roads that are currently underway in Kenyasi, Ntotroso, Gyedu and Wamahinso.

8.6 EDUCATION

According to District Department of Education, the District has a total number of 243 schools both privately and publicly owned. Out of this number, 163 public and 80 private. Of the 243 schools, 87 are Nursery Schools, 86 primary schools, 67 Junior Secondary Schools, 2 Senior Secondary schools (OLA Girls and Gyamfi Kumanini Senior High Secondary School) 1 Technical and Vocational Education and Training. The District has one tertiary institution (College of Nursing) located at Ntotroso. A UENR campus and

Police Staff Training College are current underway with funds for Newmont Ahafo Development Foundation.

Total enrolment during the 2019/2020 academic year in all the schools stood at 20,397 of which 51.60% are males while 48.40% are females. Primary schools enrolment constitutes the majority. The teacher population as of the 2019/2020 academic stood at 862 with 68% being trained teachers.

8.7 HEALTH

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospital, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital and has one (1) private hospital. The District has 27 CHPS zones and staff are there to cater for minor cases. The Assembly and Newmont Ghana Gold Limited are making efforts with huge investment in health infrastructure towards the establishment of a District hospital.

In terms of personnel, the District has 3 Doctors (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, and 6 Health Assistants. Additionally a health administrator, human resource manager, procurement officer and other support staff have since been posted to the District towards the establishment of a District hospital.

8.8 WATER AND SANITATION

Apart from Kenyasi No.1, Kenyasi No.2, Obengkrom, Gambia No. 1 & 2, Gyedu, OLA resettlement, Wamahinso and Ntotroso that are served by Small Town Water systems and Limited mechanized systems, the major sources of water in the District include, boreholes fitted with handpumps, streams, and wells. Access to good drinking water is a major problem in most communities particularly during the dry season. This challenge however over the past two years has seen significant improvement with the implementation of the ANAM Initiative which seeks to ensure that every household have access to safe water, Sanitation and hygiene services by 2030. With collective efforts from partners like World Vision Ghana, IRC Ghana, Safe Water Network, Aquaya Institute, Netcentric Campaigns and financial support from the Hilton Foundation there has been huge investment in the water and sanitation subsector.

8.9 ENERGY

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy

Asutifi North District Assembly

supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

9. KEY ACHIEVEMENTS IN 2020

Table 1: KEY ACHIEVEMENTS IN 2020

ITEM	PROJECT DISCRIPTION	LOCATION
1	Completed the construction of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room	Kenyasi No. 2 Odeneho Nsiah Ababio JHS
2	Procured Working tools for PWD	Kenyasi
3	Completed 1No. CHPS compound	Yawusukrom
4	Valued all Newmont and other commercial Properties	Kenyasi
5	Completed the construction of Concrete piped culverts	Kenyasi No. 1 (Habitat) and Jericho
6	Completed the development of Kenyasi Central market - Earthworks and Levelling	Kenyasi
7	Completed the construction of 1No. 4 Unit Nurses Quarters	Biaso
8	Completed the construction of 1 No. 6-Unit classroom block with Head Teachers office/store, staff common room/store, Library, 6-Unit KVIP Toilet Block, 2 Urinals and a Changeroom	Gyamfi Kumanini SHS, Wamahinso
9	Completed the construction of 1No. 16-seater aqua privy toilet facility	Goamu Koforidua
10	Completed the rehabilitation of 4-unit classroom Block	Aboagyaa Nkwanta AME Zion School
11	Completed renovation of Meat/Butchers Shop	Kenyasi
12	Reshaped 20.60km of feeder roads districtwide	Kwabenafo Junction – Kwabenafo-Biaso-Kasapin Awona Mensahkrom-Ntriakrom Charleskrom Junction – Charleskrom Kpobiekrom–Kwagyankrom-Beposo

Asutifi North District Assembly

		Kwaware Junction – Kwaware – Onyinase Junction Onyinase Junction – Onyinase Alhajikrom Junction – Alhajikrom Kenyasi No.2 –Alabama Rood Ensonyame
13	Evacuated 3no refuse heaps and Cleared 4 refuse points	Ntotroso Ampentuose, Adum, Anto Odumase, Kenyasi No. 2 Zongo



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



Construction of 1NO. 3unit classroom block for Odeniho Basic School at Kenyasi

Procurement of Assorted Working Tools/ Equipment for Persons with Disability.



Construction of 16 seater Aqua Privy Toilet at Goamu Koforidua



Construction of 1No. 4Unit Nurses Quarters at Biaso



Rehabilitation of 4-unit classroom Block at Aboagyaa Nkwanta AME Zion School



Construction of 1no. 6-unit Classroom block with Headmaster's Office at Gyamfi Kumanini SHS - Wamahinso



Construction of Concrete piped Culverts at Kenyasi No.1 (Habitat) and Jericho



Construction of CHPS Compound with Ancillary Facilities at Yaw Owusukrom



1. REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE PERFORMANCE

Table 2: REVENUE PERFORMANCE-IGF ONLY

ITEM	REVENUE PERFORMANCE-IGF ONLY									
	2018		2019		2020		% at Aug,2020			
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.				
Rate	480,100.00	454,915.40	506,000.00	549,389.41	706,000.00	533,733.27	75.60			
Fees	236,450.00	221,289.06	67,100.00	69,141.99	124,100.00	47,164.00	38.00			
Fines	3,100.00	22,660.00	2,100.00	740.00	2,100.00	0.00	0.00			
Licenses	713,277.00	708,108.62	477,020.00	521,506.80	486,020.00	381,059.41	78.40			
Land	3,700,000.00	23,20,091.80	3,032,807.00	1,893,935.83	3,300,000.00	3,574,520.79	108.32			
Rent	53,500.00	447,386.99	34,500.00	22,554.43	26,000.00	15,340.00	59.00			
Investment	489,000.00	485,818.35	2,138,279.00	954,487.50	30,000.00	1,463.51	4.88			
Miscellaneous	293,000.00	276,937.25	5,000.00	2,183.64	5,000.00	3,485.48	69.71			
Total	5,968,427.00	4,937,207.22	6,262,806.00	4,013,939.6	4,679,220.00	4,556,766.46	98.09			

Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	5,479,427.00	4,431,389.10	4,118,527.00	4,402,301.91	4,645,220.00	4,556,766.49	98.10
Compensation Transfer	2,200,000.00	2,084,053.17	1,886,412.78	2,560,286.01	2,646,732.82	2,426,008.89	91.66
Goods and Services Transfer	95,000.00	89,362.98	97,181.02	113,109.00	116,843.56	103,033.20	88.18
DACF	4,080,128.00	1,967,546.30	3,595,837.50	1,974,038.60	3,632,751.68	1,264,569.00	34.81
DDF	465,135.00	408,230.00	465,135.00	1,027,153.33	1,855,476.94	471,245.60	25.40
CIDAMAG	85,861.42	85,861.42	149,960.00	121,528.49	00.0	99,965.26	
Sanitation Fund (CW)	15,000.00	8,813.40	12,000.00	2,271.10	-	-	50.00
UNICEF	-	-	-	-	70,000.00	35,000.00	
WASH IRC	52,729.60	52,729.60	-	31,580.00	-	221,784.00	
GPSNP-DFF	-	-	-	-	-	68,220.00	
CDD-EU	-	-	-	-	-	11,414.50	

Asutifi North District Assembly

Total	12,473,281.02	9,127,985.97	10,325,053.30	10,232,268.44	12,967,025.00	9,258,006.94
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(b) EXPENDITURE PERFORMANCE

Table 4: EXPENDITURE PERFORMANCE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)						
	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Performance (as at Aug. 2020)
Compensation	2,410,500.00	2,288,841.72	2,278,412.78	2,829,444.08	2,889,132.82	2,625,313.48	90.90
Goods and Services	3,364,826.02	3,265,715.5	3,538,276.52	3,404,329.38	4,565,965.43	2,450,652.02	53.70
Assets	6,697,955.00	4,806,936.48	4,508,364.00	2,970,245.87	5,511,926.75	3,393,510.53	61.60
Total	12,473,281.02	10,361,493.70	10,325,053.30	9,205,019.33	12,967,025.0	8,469,476.03	65.30

1. NMTDF POLICY OBJECTIVES AND COST

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

Table 5: NMTDF POLICY OBJECTIVES AND COST

Asutifi North District Assembly

DIMENSION	FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET
ECONOMIC DEVELOPMENT	Private Sector Development	Support Entrepreneurship and SME Development	2,237,376.38
	Agriculture and Rural Development	Promote a demand-driven approach to agricultural development	59,000.00
		Improve production efficiency and yield	40,351.00
	Enhance the application of science, technology and innovation	47,900.00	
SOCIAL DEVELOPMENT	Education and Training	Promote livestock and poultry development for food security and income generation	50,000.00
		Enhance inclusive and equitable access to, and participation in quality education at all levels	2,813,193.57
	Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,546,365.05
		Reduce disability morbidity, and mortality	15,000.00
	Water and Sanitation	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	14,859.00
		Improve access to safe and reliable water supply services for all	866,400.62
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT	Child and Family Welfare	Improve access to improved and reliable environmental sanitation services	1,727,131.29
		Ensure effective child protection and family welfare system	70,000.00
	Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	312,894.00
		Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services
Energy and Petroleum	Ensure efficient transmission and distribution system	80,000.00	

Asutifi North District Assembly

17

GOV'T, CORRUPT & PUBLIC ACCOUNTABILITY	Infrastructure Maintenance	Promote proper maintenance culture	500,000.00
	Human Settlements and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	73,274.00
	Local Government and Decentralization	Deepen political and administrative decentralization	2,713,272.26
		Strengthen fiscal decentralization	329,398.00
Development Communication	Ensure responsive governance and citizen participation in the development dialogue	269,843.00	

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased in IGF mobilization	% increase in IGF	2019	%106	2020	%98.09	2021	%80
Share of IGF to Total Revenue	IGF only expressed as % of Total Revenue	2019	50%	2020	50%	2021	70%
Functionality of the District Assembly	Score of DPAT Performance	2019	98%	2020	98%	2018	100%
Improved development control	No. of permit issue	2019	55%	2020	70%	2020	100%

Asutifi North District Assembly

18

Increased Citizenship Engagement and participation in decision making	No. of public hearings/town hall meetings/consultative meetings conducted	2017	2	2018	5	2020	5
	No. of fee fixing resolution meetings held	2017	3	2018	4	2020	4
Improved Transparency and Accountability	Audited financial report made public	2016	Feb. 2017	2018	Feb. 2019	2019	Feb. 2020
	No. of health facilities	2016	12	2018	14	2019	16
	Doctor:patient ratio	2016	1:62,817	2018	1:63,214	2019	1:64,231
Improved access to health delivery service	Nurse to patient ratio	2016	1:1,428	2018	1:1,238	2019	1:1,145
	No. Proportion of children underweight	2016	1.94%	2018	1.0%	2019	0.95%
Reduced Malnutrition	Family planning acceptor rate	2016	5,038	2018	9,523	2019	13,251
	no. of classroom constructed	2016	4	2018	7	2019	7
Improved Teaching and Learning	% of pupil passing BECE	2016	65%	2018	70%	2019	75%
	% of pop. Served with safe water	2016	65%	2018	75%	2019	75%

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

The Management and Administration programme 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 Programme is being delivered through the offices of the Central Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programmes include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Stores, Transport, Internal Audit and Records Unit. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Kenyasi No.2 Town Council, Kenyasi No.1, Ntotroso, Goamu and Gambia Area Councils.

A total staff strength of Ninety-three (93) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

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. It also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is required to initiate and implement programmes and strategies to improve public security in the District.

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

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

The number of staff delivering the sub-programme is thirty-two (32). Funding for the sub-programme is from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the

departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate office equipment 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize monthly management meetings annually	Number of monthly meetings held	8	8	12	12	12
Meetings of District Security Committee Held timely	No. of District Security Committee meetings held	12	8	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January 30 th	15 th January 30 th	15 th January 30 th	15 th January 30 th
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	-	November	November	November	November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Training-seminar/conference	Construction of 1No. 4-unit 2-Bedroom staff quarters at Kenyasi
Furnishing and Maintenance of Office Equipment, furniture & other Logistics	
Strengthening of Sub-District Structures	
Procurement of 1No. Mini van	
Procurement of 2No 50KVA generator	
Organise General Assembly, Executive Committee and sub-committee	
Strengthen the internal Audit Unit and Audit committee meetings	
Counterpart funding for GovID activities	
Organise quarterly and other Tender committee meetings	
Undertake Auditing of WSMT	
Support to Good Governance institutions and Agencies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

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 Public Financial Management Regulation, 2019, Legislative Instrument 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme 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 proficiently manned by twenty-nine (29) officers comprising of Accountants, Accounts Officers, Revenue Officers and Commission collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and District Assemblies Common Fund

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 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022
Improvement in IGF generated	% change in IGF	8%	10%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	8	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	90%	100%	100%	100%
Annual and Monthly Financial Statement of Accounts submitted	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
	Annual Statement of Accounts submitted by	15 th March	27 th March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Preparation & Implementation of 2021 Revenue Improvement Action Plan	
Prepare and submit 12 monthly financial statements to MLGRD, CAGD	
Prepare and submit 2020 Annual financial statements to MLGRD, CAGD, GAS	
Treasury and Accounting Activities	
Procurement of value Books	
Conduct monthly supervision of revenue collectors	
Organize revenue mobilization campaigns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.
- Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The Development Planning unit and Budget unit are the two main units for the sub-programme. The however delivery the programme with the support of the Departments of the Assembly, Traditional Authorities, the private sector and Civil Service Organisation.

Twelve (12) officers comprising of seven (8) Budget Analysts, and four (4) Planning Officers, will operate the sub-programme. Funds to carry out the programme include Internal Generated Funds, District Assemblies Common Fund, and the District Assemblies Common Fund- Responsive Factor Grant.

Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

The main challenges in carrying out the sub-programme include weak collaboration with other departments of the Assembly, inadequate logistics to undertake effective M&E, inadequate office equipment, weak commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at July	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Jan.	4 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Projects and programmes Monitored	No. of site visits undertaken	4	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Social Accountability Meetings Held	Number of Town-Hall meetings organized	2	4	5	5	5
Annual and Quarter Progress Reports Submitted	Annual Progress Report submitted by	28 th Feb. 2020	28 th Feb. 2021	28 th Feb. 2022	28 th Feb. 2023	28 th Feb. 2023
	No. of Quarter Progress report Submitted by 15 th of ensuing quarter	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Results Statement

Operations	Projects
Prepare and submit Quarterly and Annual progress reports on programmes and projects	
Prepare District Medium Term Development Plan (2021-2024)	
Prepare District Composite Budget	
Review AAP and composite budget	
Prepare CAAP for 2022	
Undertake Quarterly Monitoring and evaluation of programmes and projects	
Preparation of Fee Fixing and Composite Budget	
Organize budget Committee meetings	
Organization of DPCU meetings	
Undertake M&E and Reporting on Projects	
Organization of Meet the press/Town Hall meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Assembly.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	1	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	1	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

The total number of staff delivery this sub-programme is three (3) made up of the Human Resource Manager, and his two Assistants. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

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.

Table 15: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	11	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	0	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of staff on Local government protocols, revenue mobilisation, GIFMIS and planning monitoring and evaluation	
Training of substructures officer in basic accounting and revenue mobilization	
Monthly Validation of E-payment vouchers and submission of reports	
Submission of 12 Updated staff list and HRMIS, staff inputs to LGS	
Organize quarterly staff durbars	
Capacity Building/Training/Workshop	
Procurement of Desktop computers and curtains	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- 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.
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments tasked with the responsibility of delivering the programme are the Physical Planning Department and the District Works Department.

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.

Five (5) officers will deliver the programme. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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

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

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

Five (5) staff will be executing the sub-programme. Funding for the sub-programme is through the DACF, Internally Generated Fund (IGF) and GoG.

The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate financial and human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise quarterly technical subcommittee and spatial planning committee meetings	
Acquire drone imagery to serve as base for local plan preparation	
Valuation of Properties in Kenyasi Township	
Street Naming and Property Addressing System	
Carry out monthly field inspections and planning education	
Preparation and digitization of local plans	
Updating of base maps	
Enforcement of payment of penalties by developers who flout building regulations	
Preparation of Base Maps and Local Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Improve access & coverage of potable water in rural & urban communities.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- 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 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.

There are Ten (10) staff in the Works Department executing the sub-programme which comprises of 1 Chief Technician Engineer (Head of Works), 1 Assistant Quantity Surveyor, 2 Assistant Technician Engineers, 1 Principal Technician Engineer and 4 Tradesman/Electrician.

Funding for this programme is mainly DACF-RFG, DACF, MDF, GoG for decentralized department, IGF, Ground Rent and Donor funds. The beneficiaries of the sub-programme include the public, development partners, contractors and other departments of the Assembly.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

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.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Projects timely inspected	No. of site meetings organized	5	8	10	12	14
Population with access to electricity coverage increased	No. of communities connected to the National Grid	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	8	45	45	50	60
	No. of borehole mechanized	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	70.4km	80km	80km	80km	80km

Kilometres of roads reshaped	90.3km	95km	95km	9km	9km
Kilometres of road rehabilitated	25.07km	30km	30km	30km	30km
No. of culverts constructed on some existing roads	- 6	7	8	9	9

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Routine projects inspection	Desilting of Public drains within the District
Monitoring of water facilities and WSMT's	Counterpart funding for construction of Limited Mechanized Water System at Kenyasi No. 1 and others
Training of 20 WSMT's	Reshaping/Maintenance, spot improvement or roads network linking to the capital
Tracking progress of work on developmental projects	Rehabilitation of Assembly properties (office & Residential Accommodation, school block health facilities, fittings and furniture
Procurement of laptop, Printer and Steel cabinet	Construction and drilling of 2No. Boreholes and handwashing facilities at Kenyasi and Ntotroso
	Procurement of laptop, Printer and Steel cabinet
	Construction of drainage/storms drain, culverts
	Completion of Development of Kenyasi Central
	Mechanization of Borehole, Installation of handwashing facilities in consulting rooms, 3No. Public Handwashing stations at Kenyasi and Gyedu Health care and Kenyasi Central Market.
	Construction of 1No public handwashing stations and extensions of water supply to Ntotroso Market
	Construction of 4No. & Rehabilitation of 20No. Hand Dug wells

	Rehabilitation and Repair of 30 No. broken down boreholes
	Community Self Help Projects
	Maintenance of Streetlights in the District
	Construction of 2-story offices, accommodation block for departments (phase 2)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The Education, Youth and Sports assist the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

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

Total staff strength of Twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs

of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

The funding sources for the programme include GoG transfers, District Development Fund, District Assembly Common Fund-Responsive Factor Grant, Mineral Development Fund, District Assembly Common Fund, Ground Rent 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 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- 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 Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department. Funding for the sub-programme will be from the GoG transfer, District Development Fund, District Assembly Common Fund-Responsive Factor Grant, Mineral Development Fund, District Assembly Common Fund, Ground Rent and Internally Generated Funds from of the Assembly.

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		Indicative Year 2023
			2019	2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	66.7%	78.7%	86.3%	91.2%	95.7%
		Primary	81.2%	85.2%	89.7%	92.0%	96.0%
		JHS	45.3%	48.9%	53.4%	60.8%	65.8%
		SHS	22.8%	25.9%	30.0%	36.8%	41.0%
	Gender Parity Index	KG	0.97	1.0	1.0	1.0	1.0
		Primary	0.9	1.0	1.0	1.0	1.0
Literacy and Numeracy levels improved	BECE pass rate	JHS	0.88	0.92	0.98	1.0	1.0
		SHS	0.71	0.80	0.85	0.88	0.90
		Percentage of students with reading ability	60%	70%	75%	80%	90%
Schools monitored	Percentage of schools visited for inspection	75%	90%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organized	3	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	2	4	4	4	
	No. of teachers quarter constructed	1	1	2	2	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Independence day celebration	Completion of 3No. 3Unit Classroom Blocks for Basic Schools at Ntotroso St. Lawrence, Kenyasi No.2 Odeneho, Gambia No. 2 R/C
Organisation of Mock Examinations	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and changeroom and school furniture (105 Mono desk, Teachers table (4) and chairs (6), Computer table (18) and chair (36), Cupboard (4), Staff commonroom tables (2) and chairs (16) at Donkorkrom
Organise INSET for teachers professional development	Construction of 1No. 3-Unit Classroom Blocks for Basic Schools at Kojokrom
Organise SPAM using NEA, SEA and BECE results	Construction of 1No. 6-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and changeroom and school furniture (210 Mono desk, Teachers table (8) and chairs (12), Computer table (36) and chair (36), Cupboard (8), Staff commonroom tables (4) and chairs (32) at Enso nyameye, Ntotroso
Implement SHEP programmes	Rehabilitation of school block (Construction of 1No. 3-unit Classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room) at Atwedie
Conduct regular school inspection and disseminate reports	Completion of 3No. 6-Unit Classroom Block for basic Schools at Bogyampa, Yawbrefo, Wamahinso (Gyamfi Kumanini SHS)
Monitor teacher absenteeism and sanction culprits	Procurement of 500No. Mono-Desk and 100 set of teachers Table and chairs for Schools, Kenyasi
Implement teacher appraisal system	Completion of 1No. Kindergarten Block at Wamahinso
Support the organization of My First Day at School	Completion of 1No. 4Unit Classroom Block at Aboagyaa Nkwanta (AME)
Scholarships and Bursaries to Students	Completion of 1No. 8-Unit Court House Trs. Qtrs at Goatifi

Organise District education Oversight committee meetings	Construction of 2No KG block at Asepaneye and Esinamin
	Procurement of Dual/Mono Desk
	Construction of 1No 6unit KVIP, 2 urinals and a changeroom at Kenyasi No 2 R/C

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DACF-RFG, MDF, Ground Rent, 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	Number of functional Health centres constructed	1	3	3	4	4
	No. of nurses quarters constructed/renovated	0	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	29.6%	55.6%	81.7%	86.6%	100%
Increased education to communities on good living	Number of communities sensitized	43	60	120	200	200
Improved Sanitation	No. of communities declared ODF basic	0	4	25	-	-
	No. of communities declared ODF proper	66	55	40	32	20
	No. of sanitary offenders prosecuted	8	0	10	10	10
	No. of sanitation campaigns organised	22	44	50	50	50
Food venders medically screened and licenced	No. of venders screened and licenced	701	0	900	900	900

Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Support for National Immunization Day (NID)	Completion of 3No. CHPS Compound at Amomaso, Kensere, Kramokrom
Support Malaria and HIV/AIDS Programmes	Completion of 4-unit Nurses Quarters at Biaso
Intensify surveillance activities at all levels on public health events.	Construction of 1No. 6-unit 1-bed-sitter, Hall, kitchen and store Nurses Quarters at Gambia No. 1
Staff/CBSV orientation on case detection	Construction and rehabilitation of health centre at Gambia No. 1
Organize capacity building programmes for health care personnels	Construction of 200No. 1-seater Household Latrines for Vulnerable Households at Asamang
Monitoring and Supervision of Health care facilities	Construction of 200No. 1-seater Household Latrines for Vulnerable Households at Gambia No. 1
Evacuation of Refuse heaps	Completion of 1No. 16 Seater Aqua Privy Toilet at Goamu Koforidua
Fumigation of Sanitary Site and Public Toilets	Construction of 10 refuse transfer stations
Daily Collection and Disposal of Refuse (Sanitation improvement Package)	Procurement of 4No. Skip Containers
Intensify routine house to house inspection and hygiene education	Construction of 1No. 6-Unit Classroom Block with WASH rooms for Ntotroso College of Nursing at Ntotroso
Screening of food vendors, butchers, drinking bar operators	Completion of Renovation of Meat Shop/Butchers Shop at Kenyasi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Six officers would be carrying out this sub-programme comprising of 1 Principal Social Dev. Officer, 3 Assistant Social Development Officers, 1 Community Development Officer, 1 Senior Mass Education Officer. Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Major challenges of the sub-programme include Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased LEAP beneficiaries	No. of people enrolled	889	890	1000	1000	1000
Financial Support to PWDs	No. of PWDs supported financially	46	2	30	40	45
PWD supported with working tools	No. of PWDs supported with working tools	43	36	53	65	85
Early childhood development centre monitored (conduciveness of the environment.	Number of childhood development centres monitored	8	10	10	11	11
Reduced incidence of child abuse cases	No. of Reported Cases	3	7	2	2	2
Indigents registered under the NHIS	No. of indigents registered	3123	4978	6000	7000	7000

4. Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Provide Start-up Capital to 20 PWDs in the District	
Procurement of working tools and Income Generating Activities to PWDs	
Undertake Child and family welfare policy activities/sensitization	
Facilitate the cash out of LEAP grant to beneficiaries and monitoring of households	
Registration and conduction of needs assessment of PWDs	
Facilitate the registration and renewal of 5000 Indigents, LEAP and PWDs	
Prepare and submit 5 SER to court (FT &JC)	
Embark on 20 child labour/Child Protection sensitization programmes	
Galamstop-provision of skills for youth in illegal mining dubbed alternative livelihood Programme (ALP)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.
- 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 sub-programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The sub-programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Three (3) staff from the Business Advisory Centre and twenty-five (25) staff for Department of Agriculture will deliver the programme. Funding for the sub-programme is through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other Donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

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

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	250	300	350	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	70	75	80	80
	No. of individuals trained on soup making	25	40	40	45	45
	No. of individuals trained on bread baking	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	16	60	70	80	80
	No. of new businesses established	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	5	10	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	15	20	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
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of satellite market made up of 19No. Stalls, 5No. Lockable store, 0.45mm U-drain (20metres), 2No. open shed and a pave area of 298m2
Business Forum/LED Activities	Construction of 24-unit lockable stores at the Kenyasi central market (phase 2)
Sensitization of communities on Green Economy	Construction of 26-unit lockable stores at the Kenyasi central market (phase 2)
Facilitate the registration of Non-formal SME's	Construction of market sheds at Goamu
Facilitate and provide matching grants and credit facilitates to SME's.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

This sub-programme will work to achieve the following objectives

- To increase agricultural productivity
- To promote the development of selected staples and horticultural crops
- To promote livestock and poultry development for food security and income generation
- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The 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. Essentially, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Internally management Department of Agriculture;
- Procure necessary material and logistics requirement for Dept. of Agriculture;
- Manpower Skills Development (i.e. in-service training);
- Management and Monitoring Policies, Programmes and Projects;

- Promotion of climate change policy and programmes;
- Nutritional Programmes;
- Development and Management of Farmer-based organisations (FBOs) and Community Based Organisations (CBOs);
- Promotion of Sustainable Land and Water Management;
- Organize District wide vaccination and prophylactic treatment campaign;
- Conduct crop disease surveillance through plant clinic activities;
- Provision of Extension Services (Demonstrations and adaptive trials to increase yields of crops, District RELC activities, introduction of improve technology to crops and livestock farmers, data collection and market extension)

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 6 units consisting of the Department of Agriculture Administration – responsible for coordination and day-to-day running of the Department of Agriculture Office. The Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted. The Women in Agriculture Development (WIAD) unit - responsible for nutritional education programmes and agro – processing. The Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses. Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of. The last is the Agriculture engineering Unit - responsible for

management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The sub-programme is undertaken by fifteen (15) officers with funding from the GoG transfers, DACF, Donor support (Modernising Agriculture in Ghana (MAG) Programme) and Assembly's support from the Internally Generated Fund. The beneficiaries of this sub – programme are clients of the Department of Agriculture and these include farmers, FBOs, processors, youth, traders and other stakeholders along the value chain. Key challenges include inadequate 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
			Improved technologies demonstrated to farmers per annum	Crops	No. of technologies demonstrated	8	10
	Livestock		4	6	6	8	10
	Fisheries		3	3	3	4	4
	Others		3	4	4	5	5
Farmers accessed improved agriculture technologies	Crops	No. of beneficiary farmers	2,200	3,000	4,000	5,000	6,500
	Livestock		200	400	600	1,000	1,400
	Fisheries		10	12	12	14	16
	Others		500	550	600	600	700

District food markets (daily to weekly) and inputs prices documented.	No. of weekly market enumeration.		38	38	38	38	38
Hectares of cultivated land irrigated.	Formal	Total area under irrigation	-	200	300	400	500
	Non-formal		-	500	600	700	800
Quantity of fertiliser applied (in kilograms) per hectare of cultivated area increased	Fertilizer application rate		75Kg/Ha	100Kg/Ha	125Kg/Ha	150/Ha	150Kg/Ha
Yield per unit/area of land cultivated increased per annum	Maize	Yield per Ha.	1.9	2.0	2.2	2.3	2.4
	Rice (Paddy)		1.5	1.7	1.9	2.0	2.1
	Cassava		14.2	14.5	14.8	15.0	15.3
	Yam		-	3.0	3.2	3.3	3.4
	Cocoyam		4.7	4.8	4.9	5.0	5.2
	Plantain		13.5	14.0	14.5	14.8	15.0
Volume of production increased per annum	Maize	Volume of production (000MT)	6,600	6,800	7,000	7,200	7,400
	Rice (Paddy)		1,200	1,500	1,750	2,000	2,250
	Cassava		95,250	95,700	96,000	96,300	96,500
	Yam		1,300	1,500	1,800	2,000	2,200
	Cocoyam		32,700	32,800	32,900	33,000	33,200
	Plantain		117,000	117,200	117,400	117,600	117,800
Numbers of livestock production increased per annum	Poultry (Local fowl)	Livestock population	22,000	24,000	25,000	26,000	27,000
	Poultry (Exotic fowl)		7,000	7,500	8,000	10,000	12,000
	Sheep		11,600	12,000	12,500	13,500	14,000
	Goat		4,000	4,500	5,000	6,000	7,000
	Cattle		1,200	1,300	1,500	1,700	1,900
	Pigs		1,500	2,000	2,500	3,000	3,500

Livestock in the district vaccinated against scheduled diseases	No. of local poultry vaccinated	4,000	5,050	6,000	6,900	7,800
	No. of exotic poultry vaccinated	7,000	7,500	8,000	10,000	12,000
	No. of sheep vaccinated	3,000	5,000	5,500	6,000	6,500
	No. of goats vaccinated	800	1,000	1,900	3,000	4,000
	No. of Dogs vaccinated	500	800	1,000	1,200	1,400

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Purchase of utilities	
Maintenance and running of official Vehicles	
Maintenance and running of official motorbikes	
Maintenance of office Equipment ,cleaning and Purchase of Stationery for office use	
DDA to carry-out supervisory and monitoring visits	
District Management Team to carryout 4 quarterly monitoring visits	
DAOs to carry-out 480 backstopping and monitoring visits	
Monitoring of PFJ programme and FAW menace in the District	
Conduct staff technical review meetings	
Conduct quaterly District Management and Planning meetings	
DDA to attend Regional Technical Review Meetings	
2022 Annual Action Plan and budget prepared	
Carry out yields studies on 5 major staples	
Undertake a comprehensive market data/information collection exercise on major food commodities and input availability and prices in the district	
Produce 4 quarterly, 1 mid-year 1 annual progress and 3 situational reports	
Conduct at Zonal and planning session	
Conduct 1 District RELC planning sessions	
Conduct Farm and House Visits organized to Sensitized and educate farmers	

Asutifi North District Assembly

AEAs Establish at least 30 results and method demonstrations each per season
14 AEAs Organize 2 field days each per demonstration
Organize food fair on local food Consumption
Train 20 Livestock farmers on Proper housing and Management
Carry out Veterinary activities
Livestock Census
DDA/DOA Attend regional Joint Sector review
RAOs to carry-out 4 backstopping and monitoring visits
Organize training for 5 FBOs Executives and 2 Aggregators on post-harvest handling of grains
Support the running of District Center for Agricultural Commerce and Technology
Conduct training for 20 women stakeholders in the Agricultural value chain on the signing of MOUs
Train 2 women FBO in two Communities on Soap making
Organise 2021 farmers day celebration

Asutifi North District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- To ensure that ecosystem services are protected and maintained for future human generations.

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 AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims Supported	No. of Individuals supported	1	1	10	10	10
Training for Disaster volunteers organized	No. of volunteers trained	40	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	5	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize an 8 days field training for 30 Disaster volunteers groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Climate Change and Bush – fire campaign	
Support to NADMO to procure relief items to disaster victims	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 FORESTRY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Climate change adaptation and mitigation undertaken	No. of seedlings and trees planted annually	44,000	50,000	57,000	60,000	75,000
Awareness created on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	4	3	4	4	4
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	20	15	20	50	70

4. Budget Sub-Programme Operations and Projects

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,321,601		
130201 17.1 strengthen domestic resource mob.	20,923,282	92,201		
150401 12.7 Prom public procuremnt practices that are sustainable	0	200,500		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	20,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	767,389		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,465,353		
410101 Deepen political and administrative decentralisation	0	4,329,203		
410201 Improve decentralised planning	0	922,183		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,550,119		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	671,462		
550201 2.1 End hunger and ensure access to sufficient food	0	323,862		
570102 6.1 Achieve univ. and equit access to water	0	766,401		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,648,887		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	75,193		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	529,399		
640101 Improve human capital development and management	0	239,529		
Grand Total €	20,923,282	20,923,282	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
291 01 01 001 32	20,923,281.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	913,900.00	0.00	0.00	0.00
1412022 Property Rate	908,900.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	173,740.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423004 Poultry Fee	2,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	106,000.00	0.00	0.00	0.00
1423006 Burial Fee	12,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,270.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,800.00	0.00	0.00	0.00
1423010 Export of Commodities	3,700.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,010.00	0.00	0.00	0.00
1423018 Loading Fee	3,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	13,120.00	0.00	0.00	0.00
1423086 Car Stickers	400.00	0.00	0.00	0.00
1423243 Hawkers Fee	14,740.00	0.00	0.00	0.00
1423527 Tender Documents	2,800.00	0.00	0.00	0.00
Output 0003 LAND AND ROYALTIES				
Property income [GFS]	8,093,937.00	0.00	0.00	0.00
1412001 Mineral Royalties	7,088,937.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,005,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	2,100.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Output 0006 LICENCES				
Property income [GFS]	50,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
Sales of goods and services	484,122.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,460.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,600.00	0.00	0.00	0.00
1422007 Liquor License	3,350.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	1,780.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422011 Artisan / Self Employed	3,300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,550.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,400.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,912.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	2,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	14,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	375,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,200.00	0.00	0.00	0.00
1422033 Stores	4,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	1,300.00	0.00	0.00	0.00
1422052 Mechanics	2,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	320.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422078 Permit	3,500.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	8,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	3,500.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	9,958,097.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,945,800.78	0.00	0.00	0.00
1331002 DACF - Assembly	3,564,759.40	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	117,206.50	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,884,471.97	0.00	0.00	0.00
Output 0009 DPS				
From foreign governments(Current)	723,187.10	0.00	0.00	0.00
1331008 Other Donors Support Transfers	723,187.10	0.00	0.00	0.00
Output 0012 Disability Fund				
From foreign governments(Current)	518,697.83	0.00	0.00	0.00
1331002 DACF - Assembly	518,697.83	0.00	0.00	0.00
Grand Total	20,923,281.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	20,923,282	20,956,498	11,894,289
GOG Sources	0	0	0	3,063,008	3,092,466	3,093,638
Management and Administration	0	0	0	1,501,654	1,516,492	1,516,671
Infrastructure Delivery and Management	0	0	0	435,237	439,306	439,589
Social Services Delivery	0	0	0	204,576	206,493	206,622
Economic Development	0	0	0	639,759	645,576	646,157
Environmental and Sanitation Management	0	0	0	281,782	284,599	284,599
IGF Sources	0	0	0	9,723,299	9,726,577	4,593,273
Management and Administration	0	0	0	3,693,723	3,697,001	3,326,661
Infrastructure Delivery and Management	0	0	0	3,695,401	3,695,401	579,740
Social Services Delivery	0	0	0	1,489,822	1,489,822	21,210
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	824,353	824,353	645,463
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,564,759	3,564,759	2,017,649
Management and Administration	0	0	0	1,134,188	1,134,188	704,670
Infrastructure Delivery and Management	0	0	0	691,590	691,590	183,406
Social Services Delivery	0	0	0	701,592	701,592	81,810
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	987,389	987,389	997,263
DACF PWD Sources	0	0	0	518,698	518,698	523,885
Social Services Delivery	0	0	0	518,698	518,698	523,885
CIDA Sources	0	0	0	28,520	28,520	28,805
Economic Development	0	0	0	28,520	28,520	28,805
DONOR POOLED Sources	0	0	0	694,667	695,147	701,614
Management and Administration	0	0	0	437,466	437,946	441,841
Social Services Delivery	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	187,201	187,201	189,073
DDF Sources	0	0	0	2,930,331	2,930,331	531,426
Management and Administration	0	0	0	526,164	526,164	531,426
Social Services Delivery	0	0	0	1,983,167	1,983,167	0
Environmental and Sanitation Management	0	0	0	421,000	421,000	0
Grand Total	0	0	0	20,923,282	20,956,498	11,894,289

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	20,923,282	20,956,498	11,894,289
Management and Administration	0	0	0	7,643,196	7,661,792	6,874,768
SP1.1: General Administration	0	0	0	6,985,324	6,997,411	6,210,317
21 Compensation of employees [GFS]	0	0	0	1,208,708	1,220,795	1,220,795
211 Wages and salaries [GFS]	0	0	0	1,091,908	1,102,827	1,102,827
21110 Established Position	0	0	0	874,908	883,657	883,657
21111 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
21112 Wages and salaries in cash [GFS]	0	0	0	122,000	123,220	123,220
212 Social contributions [GFS]	0	0	0	116,800	117,968	117,968
21210 Actual social contributions [GFS]	0	0	0	116,800	117,968	117,968
22 Use of goods and services	0	0	0	2,962,632	2,962,632	2,992,258
221 Use of goods and services	0	0	0	2,962,632	2,962,632	2,992,258
22101 Materials - Office Supplies	0	0	0	412,411	412,411	416,535
22102 Utilities	0	0	0	175,500	175,500	177,255
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	753,313	753,313	760,846
22106 Repairs - Maintenance	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	897,825	897,825	906,803
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	540,883	540,883	546,292
22111 Other Charges - Fees	0	0	0	6,700	6,700	6,767
28 Other expense	0	0	0	343,000	343,000	346,430
282 Miscellaneous other expense	0	0	0	343,000	343,000	346,430
28210 General Expenses	0	0	0	343,000	343,000	346,430
31 Non Financial Assets	0	0	0	2,470,984	2,470,984	1,650,833
311 Fixed assets	0	0	0	2,470,984	2,470,984	1,650,833
31111 Dwellings	0	0	0	1,284,489	1,284,489	1,297,333
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	836,495	836,495	0
SP1.2: Finance and Revenue Mobilization	0	0	0	168,952	170,572	170,642
21 Compensation of employees [GFS]	0	0	0	161,952	163,572	163,572
211 Wages and salaries [GFS]	0	0	0	161,952	163,572	163,572
21110 Established Position	0	0	0	161,952	163,572	163,572
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	386,919	390,788	390,788
21 Compensation of employees [GFS]	0	0	0	386,919	390,788	390,788
211 Wages and salaries [GFS]	0	0	0	386,919	390,788	390,788
21110 Established Position	0	0	0	386,919	390,788	390,788
SP1.5: Human Resource Management	0	0	0	102,001	103,021	103,021

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	102,001	103,021	103,021
211 Wages and salaries [GFS]	0	0	0	102,001	103,021	103,021
21110 Established Position	0	0	0	102,001	103,021	103,021
Infrastructure Delivery and Management	0	0	0	4,822,227	4,826,297	1,202,735
SP2.1 Physical and Spatial Planning	0	0	0	254,726	256,560	257,273
21 Compensation of employees [GFS]	0	0	0	183,452	185,286	185,286
211 Wages and salaries [GFS]	0	0	0	183,452	185,286	185,286
21110 Established Position	0	0	0	183,452	185,286	185,286
22 Use of goods and services	0	0	0	46,274	46,274	46,737
221 Use of goods and services	0	0	0	46,274	46,274	46,737
22101 Materials - Office Supplies	0	0	0	21,274	21,274	21,487
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	4,567,501	4,569,736	945,462
21 Compensation of employees [GFS]	0	0	0	223,488	225,723	225,723
211 Wages and salaries [GFS]	0	0	0	223,488	225,723	225,723
21110 Established Position	0	0	0	223,488	225,723	225,723
22 Use of goods and services	0	0	0	212,613	212,613	214,739
221 Use of goods and services	0	0	0	212,613	212,613	214,739
22101 Materials - Office Supplies	0	0	0	124,590	124,590	125,836
22102 Utilities	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	29,623	29,623	29,919
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	4,131,401	4,131,401	505,000
311 Fixed assets	0	0	0	4,131,401	4,131,401	505,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	0
31113 Other structures	0	0	0	2,805,000	2,805,000	505,000
31131 Infrastructure Assets	0	0	0	726,401	726,401	0
Social Services Delivery	0	0	0	5,017,854	5,019,771	954,726
SP3.1 Education and Youth Development	0	0	0	3,550,119	3,550,119	145,440
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Use of goods and services	0	0	0	144,000	144,000	145,440
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	35,000	35,000	35,350

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	3,406,119	3,406,119	0
311 Fixed assets	0	0	0	3,406,119	3,406,119	0
31111 Dwellings	0	0	0	358,090	358,090	0
31112 Nonresidential buildings	0	0	0	2,683,827	2,683,827	0
31113 Other structures	0	0	0	64,202	64,202	0
31131 Infrastructure Assets	0	0	0	300,000	300,000	0
SP3.2 Health Delivery	0	0	0	671,462	671,462	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	666,462	666,462	0
311 Fixed assets	0	0	0	666,462	666,462	0
31111 Dwellings	0	0	0	345,377	345,377	0
31112 Nonresidential buildings	0	0	0	321,085	321,085	0
SP3.3 Social Welfare and Community Development	0	0	0	796,274	798,190	804,236
21 Compensation of employees [GFS]	0	0	0	191,682	193,599	193,599
211 Wages and salaries [GFS]	0	0	0	191,682	193,599	193,599
21110 Established Position	0	0	0	191,682	193,599	193,599
22 Use of goods and services	0	0	0	604,592	604,592	610,638
221 Use of goods and services	0	0	0	604,592	604,592	610,638
22101 Materials - Office Supplies	0	0	0	520,959	520,959	526,168
22105 Travel - Transport	0	0	0	5,300	5,300	5,353
22107 Training - Seminars - Conferences	0	0	0	78,333	78,333	79,116
Economic Development	0	0	0	925,480	931,296	934,735
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	905,480	911,296	914,535
21 Compensation of employees [GFS]	0	0	0	581,618	587,434	587,434
211 Wages and salaries [GFS]	0	0	0	581,618	587,434	587,434
21110 Established Position	0	0	0	581,618	587,434	587,434
22 Use of goods and services	0	0	0	323,862	323,862	327,101
221 Use of goods and services	0	0	0	323,862	323,862	327,101
22101 Materials - Office Supplies	0	0	0	13,184	13,184	13,316
22102 Utilities	0	0	0	14,408	14,408	14,552
22105 Travel - Transport	0	0	0	232,298	232,298	234,621
22106 Repairs - Maintenance	0	0	0	7,009	7,009	7,079
22107 Training - Seminars - Conferences	0	0	0	6,963	6,963	7,033
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	2,514,524	2,517,342	1,927,325
SP5.1 Disaster prevention and Management	0	0	0	767,389	767,389	775,063

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	767,389	767,389	775,063
221 Use of goods and services	0	0	0	767,389	767,389	775,063
22101 Materials - Office Supplies	0	0	0	758,000	758,000	765,580
22105 Travel - Transport	0	0	0	9,389	9,389	9,483
SP5.2 Natural Resource Conservation	0	0	0	1,747,135	1,749,953	1,152,262
21 Compensation of employees [GFS]	0	0	0	281,782	284,599	284,599
211 Wages and salaries [GFS]	0	0	0	281,782	284,599	284,599
21110 Established Position	0	0	0	281,782	284,599	284,599
22 Use of goods and services	0	0	0	9,230	9,230	9,322
221 Use of goods and services	0	0	0	9,230	9,230	9,322
22101 Materials - Office Supplies	0	0	0	9,230	9,230	9,322
28 Other expense	0	0	0	529,842	529,842	535,140
282 Miscellaneous other expense	0	0	0	529,842	529,842	535,140
28210 General Expenses	0	0	0	529,842	529,842	535,140
31 Non Financial Assets	0	0	0	926,281	926,281	323,200
311 Fixed assets	0	0	0	926,281	926,281	323,200
31112 Nonresidential buildings	0	0	0	39,895	39,895	0
31113 Other structures	0	0	0	446,386	446,386	0
31131 Infrastructure Assets	0	0	0	440,000	440,000	323,200
Grand Total	0	0	0	20,923,282	20,956,498	11,894,289

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Asutifi District - Kanyasi Management and Administration	29,45,801	1,944,879	2,137,067	7,027,767	327,800	2,815,612	6,979,688	9,723,299	0	0	0	0	721,046	2,884,472	3,605,518	20,923,292	
Central Administration	1,483,780	715,567	786,495	2,985,843	327,800	2,161,174	1,204,184	3,693,723	0	0	0	0	435,325	460,305	963,630	7,643,196	
Administration (Assembly Office)	1,483,780	685,367	786,495	2,955,843	327,800	2,099,540	1,204,184	3,631,223	0	0	0	0	435,325	460,305	963,630	7,550,996	
Finance	0	30,000	0	30,000	0	62,200	0	62,200	0	0	0	0	0	0	0	92,200	
	0	30,000	0	30,000	0	62,200	0	62,200	0	0	0	0	0	0	0	92,200	
Infrastructure Delivery and Management	4,069,400	209,887	510,000	1,126,827	0	74,000	3,621,401	3,695,401	0	0	0	0	0	0	0	4,822,227	
Physical Planning	183,452	37,674	0	221,126	0	33,600	0	33,600	0	0	0	0	0	0	0	254,726	
Office of Departmental Head	183,452	0	0	183,452	0	0	0	0	0	0	0	0	0	0	0	183,452	
Town and Country Planning	0	37,674	0	37,674	0	33,600	0	33,600	0	0	0	0	0	0	0	71,274	
Works	223,488	172,213	510,000	905,701	0	40,400	3,621,401	3,661,801	0	0	0	0	0	0	0	4,567,591	
Office of Departmental Head	223,488	0	0	223,488	0	0	0	0	0	0	0	0	0	0	0	223,488	
Public Works	0	0	200,000	200,000	0	2,405,000	2,405,000	2,405,000	0	0	0	0	0	0	0	2,605,000	
Water	0	40,000	10,000	50,000	0	716,401	716,401	716,401	0	0	0	0	0	0	0	766,401	
Feeder Roads	0	132,213	300,000	432,213	0	40,400	500,000	540,400	0	0	0	0	0	0	0	972,613	
Social Services Delivery	191,682	143,894	620,592	956,168	0	21,000	1,468,622	1,469,622	0	0	0	0	70,000	1,981,167	2,053,167	5,017,854	
Education, Youth and Sports	0	131,000	299,507	430,507	0	13,000	1,448,300	1,461,300	0	0	0	0	0	1,638,312	1,653,312	3,591,119	
Education	0	131,000	299,507	430,507	0	13,000	1,448,300	1,461,300	0	0	0	0	0	1,638,312	1,653,312	3,550,119	
Health	0	0	321,085	321,085	0	5,000	20,522	25,522	0	0	0	0	0	324,855	324,855	671,462	
Office of District Medical Officer of Health	0	0	321,085	321,085	0	5,000	20,522	25,522	0	0	0	0	0	324,855	324,855	671,462	
Social Welfare & Community Development	191,682	12,894	0	204,576	0	3,000	0	3,000	0	0	0	0	70,000	0	70,000	796,274	
Social Welfare	191,682	12,894	0	204,576	0	3,000	0	3,000	0	0	0	0	70,000	0	70,000	796,274	
Economic Development	581,618	108,142	0	689,759	0	20,000	0	20,000	0	0	0	0	215,721	0	215,721	925,480	
Agriculture	581,618	108,142	0	689,759	0	0	0	0	0	0	0	0	215,721	0	215,721	905,480	
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000	
Trade	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000	

Wednesday, January 20, 2021 09:48:08

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	281,782	767,389	220,000	1,269,171	0	539,072	285,281	824,353	0	0	0	0	421,000	0	421,000	2,514,524	
Health	0	0	220,000	220,000	0	539,072	285,281	824,353	0	0	0	0	421,000	0	421,000	1,465,353	
Environmental Health Unit	0	0	220,000	220,000	0	539,072	285,281	824,353	0	0	0	0	421,000	0	421,000	1,465,353	
Waste Management	281,782	0	0	281,782	0	0	0	0	0	0	0	0	0	0	0	281,782	
Disaster Prevention	281,782	0	0	281,782	0	0	0	0	0	0	0	0	0	0	0	281,782	
	0	767,389	0	767,389	0	0	0	0	0	0	0	0	0	0	0	767,389	
	0	767,389	0	767,389	0	0	0	0	0	0	0	0	0	0	0	767,389	

Wednesday, January 20, 2021 09:48:08

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,501,654
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Compensation of employees [GFS] 1,483,780

Objective	000000	Compensation of Employees		1,483,780
Program	91001	Management and Administration		1,483,780
Sub-Program	91001001	SP1.1: General Administration		832,908
Operation	000000		0.0 0.0 0.0	832,908

Wages and salaries [GFS]				832,908
2111001 Established Post				832,908
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		161,952
Operation	000000		0.0 0.0 0.0	161,952

Wages and salaries [GFS]				161,952
2111001 Established Post				161,952
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		386,919
Operation	000000		0.0 0.0 0.0	386,919

Wages and salaries [GFS]				386,919
2111001 Established Post				386,919
Sub-Program	91001005	SP1.5: Human Resource Management		102,001
Operation	000000		0.0 0.0 0.0	102,001

Wages and salaries [GFS]				102,001
2111001 Established Post				102,001

Use of goods and services 17,874

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001001	SP1.1: General Administration		10,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210102 Office Facilities, Supplies and Accessories				10,500

Objective	640101	11 Improve human capital development and management		7,374
Program	91001	Management and Administration		7,374
Sub-Program	91001001	SP1.1: General Administration		7,374
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,374

Use of goods and services				7,374
2210511 Local travel cost				7,374

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,631,523
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Compensation of employees [GFS] 327,800

Objective	000000	Compensation of Employees		327,800
Program	91001	Management and Administration		327,800
Sub-Program	91001001	SP1.1: General Administration		327,800
Operation	000000		0.0 0.0 0.0	327,800

Wages and salaries [GFS]				217,000
2111102 Monthly paid and casual labour				95,000
2111203 Car Maintenance Allowance				10,000
2111225 Boards /Committees /Commissions Allownace				52,000
2111238 Overtime Allowance				5,000
2111239 Tools Allowance				5,000
2111241 Per Diem and Inconvenience Allowance				10,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				20,000
Social contributions [GFS]				110,800
2121001 13 Percent SSF Contribution				20,800
2121004 End of Service Benefit (ESB/Ex-Gratia)				90,000

Use of goods and services 1,856,540

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

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

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		129,000
Program	91001	Management and Administration		129,000
Sub-Program	91001001	SP1.1: General Administration		129,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	116,800

Use of goods and services				116,800
2210101 Printed Material and Stationery				18,000
2210103 Refreshment Items				72,800
2210120 Purchase of Petty Tools/Implements				20,000
2210301 Cleaning Materials				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,200

Use of goods and services				12,200
2210102 Office Facilities, Supplies and Accessories				10,200
2210111 Other Office Materials and Consumables				2,000

Objective	410101	11 Deepen political and administrative decentralisation		1,189,809
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Fixed assets						100,000
3112211	Office Equipment					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Non Financial Assets 350,000

Objective	410101	Deepen political and administrative decentralisation				350,000
Program	91001	Management and Administration				350,000
Sub-Program	91001001	SP1.1: General Administration				350,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
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Fixed assets						350,000
3111205	School Buildings					350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,104,188
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Use of goods and services 617,693

Objective	410101	Deepen political and administrative decentralisation				178,910
Program	91001	Management and Administration				178,910
Sub-Program	91001001	SP1.1: General Administration				178,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	108,910

Use of goods and services 108,910

Operation	2210110	Specialised Stock				108,910
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000

Use of goods and services 70,000

Operation	2210709	Seminars/Conferences/Workshops - Domestic				70,000
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Objective 410201 Improve decentralised planning 413,783

Program	91001	Management and Administration				413,783
Sub-Program	91001001	SP1.1: General Administration				413,783

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	71,662
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Use of goods and services 71,662

Operation	2210902	Official Celebrations				71,662
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	50,000

Use of goods and services 50,000

Operation	2210511	Local travel cost				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	292,121

Use of goods and services 292,121

2210201	Electricity charges					50,000
2210709	Seminars/Conferences/Workshops - Domestic					4,800
2210711	Public Education and Sensitization					34,000
2210904	Substructure Allowances					163,321
2210906	Unit Committee/T. C. M. Allow					40,000

Objective 840101 Improve human capital development and management 25,000

Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
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Use of goods and services 25,000

2210709	Seminars/Conferences/Workshops - Domestic					25,000
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Other expense 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program	91001	Management and Administration				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Non Financial Assets						436,495
Objective	410101	Deepen political and administrative decentralisation				436,495
Program	91001	Management and Administration				436,495
Sub-Program	91001001	SP1.1: General Administration				436,495
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3112206 Plant and Machinery						250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	186,495
Fixed assets						186,495
3112211 Office Equipment						186,495

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source 437,466
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
Compensation of employees [GFS]						48,000
Objective	000000	Compensation of Employees				48,000
Program	91001	Management and Administration				48,000
Sub-Program	91001001	SP1.1: General Administration				48,000
Operation	000000		0.0	0.0	0.0	48,000
Wages and salaries (GFS)						42,000
2111001 Established Post						42,000
Social contributions (GFS)						6,000
2121001 13 Percent SSF Contribution						6,000
Use of goods and services						339,466
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				61,000
Program	91001	Management and Administration				61,000
Sub-Program	91001001	SP1.1: General Administration				61,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	61,000
Use of goods and services						61,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210103 Refreshment Items						25,000
2210510 Other Night allowances						21,000
Objective	410101	Deepen political and administrative decentralisation				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Use of goods and services						210,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210202 Water						30,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						20,000
2210510 Other Night allowances						50,000
2210511 Local travel cost						20,000
2210701 Training Materials						20,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	410201	Improve decentralised planning				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					60,000	
2210711	Public Education and Sensitization				60,000	
Objective	640101	Improve human capital development and management			8,466	
Program	91001	Management and Administration			8,466	
Sub-Program	91001001	SP1.1: General Administration			8,466	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,466

Use of goods and services					8,466	
2210710	Staff Development				8,466	
Other expense						
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821010	Contributions				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			526,164
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			

Use of goods and services						
Objective	640101	Improve human capital development and management			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001001	SP1.1: General Administration			45,859	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859

Use of goods and services					45,859
2210710	Staff Development				45,859

Non Financial Assets						
Objective	410101	Deepen political and administrative decentralisation			480,305	
Program	91001	Management and Administration			480,305	
Sub-Program	91001001	SP1.1: General Administration			480,305	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,305

Fixed assets					480,305
3111103	Bungalows/Flats				480,305

Total Cost Centre 7,550,996

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			62,200
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			

Use of goods and services						
Objective	130201	17.1 Strengthen domestic resource mob.			62,200	
Program	91001	Management and Administration			62,200	
Sub-Program	91001001	SP1.1: General Administration			55,200	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	55,200

Use of goods and services					55,200	
2210709	Seminars/Conferences/Workshops - Domestic				5,200	
2210711	Public Education and Sensitization				50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210122	Value Books				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			30,000
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			

Use of goods and services						
Objective	130201	17.1 Strengthen domestic resource mob.			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre					
92,200					

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,461,300
Function Code	70912	Primary education		
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003001	SP3.1 Education and Youth Development		13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210701 Training Materials				2,000
2210706 Library and Subscription				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

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

			Non Financial Assets	
				1,448,300

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,448,300
Program	91003	Social Services Delivery		1,448,300
Sub-Program	91003001	SP3.1 Education and Youth Development		1,448,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,448,300

Fixed assets				1,448,300
3111153 WIP - Bungalows/Flats				358,090
3111205 School Buildings				650,000
3111256 WIP - School Buildings				240,211
3113108 Furniture & Fittings				200,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70912	Primary education		
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210103 Refreshment Items				50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	380,507
Function Code	70912	Primary education		
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,000
Program	91003	Social Services Delivery		81,000
Sub-Program	91003001	SP3.1 Education and Youth Development		81,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210101 Printed Material and Stationery				25,000
2210103 Refreshment Items				6,000
2210117 Teaching and Learning Materials				15,000

			Non Financial Assets	
				299,507

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		299,507
Program	91003	Social Services Delivery		299,507
Sub-Program	91003001	SP3.1 Education and Youth Development		299,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	299,507

Fixed assets				299,507
3111254 WIP - Day Care Centre				34,658
3111256 WIP - School Buildings				264,848

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,658,312
Function Code	70912	Primary education		
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Non Financial Assets	
				1,658,312
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,658,312
Program	91003	Social Services Delivery		1,658,312
Sub-Program	91003001	SP3.1 Education and Youth Development		1,658,312
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,658,312

Fixed assets				1,658,312
3111205 School Buildings				1,043,222
3111256 WIP - School Buildings				450,888
3111303 Toilets				64,202
3113108 Furniture & Fittings				100,000

Total Cost Centre	3,550,119
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,522
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210104 Medical Supplies				5,000

Non Financial Assets				20,522
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,522
Program	91003	Social Services Delivery		20,522
Sub-Program	91003002	SP3.2 Health Delivery		20,522
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,522
Fixed assets				20,522
3111153 WIP - Bungalows/Flats				20,522

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	321,085
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Non Financial Assets				321,085
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		321,085
Program	91003	Social Services Delivery		321,085
Sub-Program	91003002	SP3.2 Health Delivery		321,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	321,085
Fixed assets				321,085
3111253 WIP - Health Centres				321,085

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	324,855
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Non Financial Assets				324,855
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		324,855
Program	91003	Social Services Delivery		324,855
Sub-Program	91003002	SP3.2 Health Delivery		324,855
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	324,855
Fixed assets				324,855
3111103 Bungalows/Flats				324,855
Total Cost Centre				671,462

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	824,353
Function Code	70740	Public health services		
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				9,230
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		9,230
Program	91005	Environmental and Sanitation Management		9,230
Sub-Program	91005002	SP5.2 Natural Resource Conservation		9,230
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,230
Use of goods and services				9,230
2210112 Uniform and Protective Clothing				2,500
2210116 Chemicals and Consumables				2,400
2210119 Household Items				4,330
Other expense				529,842
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		529,842
Program	91005	Environmental and Sanitation Management		529,842
Sub-Program	91005002	SP5.2 Natural Resource Conservation		529,842
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	529,842
Miscellaneous other expense				529,842
2821017 Refuse Lifting Expenses				529,842
Non Financial Assets				285,281
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		285,281
Program	91005	Environmental and Sanitation Management		285,281
Sub-Program	91005002	SP5.2 Natural Resource Conservation		285,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,281
Fixed assets				285,281
3111206 Slaughter House				39,895
3111303 Toilets				25,386
3113102 Sewers				120,000
3113110 Water Systems				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70740	Public health services	
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

Non Financial Assets 220,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	220,000
Program	91005	Environmental and Sanitation Management	220,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	220,000

Fixed assets		220,000
3113110	Water Systems	220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 421,000
Function Code	70740	Public health services	
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

Non Financial Assets 421,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	421,000
Program	91005	Environmental and Sanitation Management	421,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	421,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	421,000

Fixed assets		421,000
3111303	Toilets	421,000

Total Cost Centre 1,465,353

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 281,782
Function Code	70510	Waste management	
Organisation	2910500001	Asutifi District - Kenyasi_Waste Management_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

Compensation of employees [GFS] 281,782

Objective	000000	Compensation of Employees	281,782
Program	91005	Environmental and Sanitation Management	281,782
Sub-Program	91005002	SP5.2 Natural Resource Conservation	281,782
Operation	000000		281,782

Wages and salaries [GFS]		281,782
2111001	Established Post	281,782

Total Cost Centre 281,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 639,759
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Compensation of employees [GFS]			581,618
Objective	000000	Compensation of Employees	581,618
Program	91004	Economic Development	581,618
Sub-Program	91004002	SP4.2 Agricultural Development	581,618
Operation	000000		581,618

Wages and salaries [GFS]			581,618
2111001 Established Post			581,618

			Amount (GH¢)
Use of goods and services			58,142
Objective	550201	2.1 End hunger and ensure access to sufficient food	58,142
Program	91004	Economic Development	58,142
Sub-Program	91004002	SP4.2 Agricultural Development	58,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,257

Use of goods and services			26,257
2210103 Refreshment Items			1,415
2210201 Electricity charges			7,848
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210505 Running Cost - Official Vehicles			5,987
2210511 Local travel cost			637
2210606 Maintenance of General Equipment			7,009
2210709 Seminars/Conferences/Workshops - Domestic			361
Operation	910109	910109 - Supervision and coordination	19,853

Use of goods and services			19,853
2210503 Fuel and Lubricants - Official Vehicles			2,450
2210511 Local travel cost			17,403
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	12,032

Use of goods and services			12,032
2210101 Printed Material and Stationery			369
2210110 Specialised Stock			5,350
2210509 Other Travel and Transportation			3,445
2210511 Local travel cost			1,292
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,085
2210710 Staff Development			491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Use of goods and services			28,520
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 28,520
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Use of goods and services			28,520
Objective	550201	2.1 End hunger and ensure access to sufficient food	28,520
Program	91004	Economic Development	28,520
Sub-Program	91004002	SP4.2 Agricultural Development	28,520
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	28,520

Use of goods and services			28,520
2210111 Other Office Materials and Consumables			6,050
2210201 Electricity charges			6,560
2210511 Local travel cost			15,910

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	187,201
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				187,201
Objective	550201	2.1 End hunger and ensure access to sufficient food		187,201
Program	91004	Economic Development		187,201
Sub-Program	91004002	SP4.2 Agricultural Development		187,201
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	187,201
Use of goods and services				187,201
2210505 Running Cost - Official Vehicles				45,617
2210509 Other Travel and Transportation				66,833
2210511 Local travel cost				64,035
2210512 Mileage Allowance				5,690
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,026
Total Cost Centre				905,480

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	183,452
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Compensation of employees [GFS]				183,452
Objective	000000	Compensation of Employees		183,452
Program	91002	Infrastructure Delivery and Management		183,452
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		183,452
Operation	000000		0.0 0.0 0.0	183,452
Wages and salaries [GFS]				183,452
2111001 Established Post				183,452
Total Cost Centre				183,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services 12,674

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 12,674

Program 91002 Infrastructure Delivery and Management 12,674

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 12,674

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210909 Operational Enhancement Expenses 3,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 9,674

Use of goods and services 9,674

2210110 Specialised Stock 7,674

2210909 Operational Enhancement Expenses 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	33,600
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services 33,600

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 33,600

Program 91002 Infrastructure Delivery and Management 33,600

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 33,600

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 18,600

Use of goods and services 18,600

2210103 Refreshment Items 13,600

2210909 Operational Enhancement Expenses 5,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210908 Property Valuation Expenses 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Other expense 25,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 25,000

Program 91002 Infrastructure Delivery and Management 25,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 25,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 25,000

Miscellaneous other expense 25,000

2821018 Civic Numbering/Street Naming 25,000

Total Cost Centre 71,274

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	204,576
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Compensation of employees [GFS] 191,682

Objective	000000	Compensation of Employees		191,682
Program	91003	Social Services Delivery		191,682
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		191,682
Operation	000000		0.0 0.0 0.0	191,682

Wages and salaries [GFS]				191,682
2111001	Established Post			191,682

Use of goods and services 12,894

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,193
Program	91003	Social Services Delivery		5,193
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,193
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,193

Use of goods and services				5,193
2210511	Local travel cost			3,000
2210711	Public Education and Sensitization			2,193

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,701
Program	91003	Social Services Delivery		7,701
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,701
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,701

Use of goods and services				7,701
2210101	Printed Material and Stationery			2,261
2210511	Local travel cost			2,300
2210711	Public Education and Sensitization			3,140

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services 3,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	518,698
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services 518,698

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		518,698
Program	91003	Social Services Delivery		518,698
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		518,698
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	518,698

Use of goods and services				518,698
2210110	Specialised Stock			368,698
2210120	Purchase of Petty Tools/Implements			150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	70,000
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services 70,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210711	Public Education and Sensitization			70,000

<i>Total Cost Centre</i>	796,274
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 223,488
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	
Compensation of employees [GFS]			223,488
Objective	000000	Compensation of Employees	223,488
Program	91002	Infrastructure Delivery and Management	223,488
Sub-Program	91002002	SP2.2 Infrastructure Development	223,488
Operation	000000		223,488
Wages and salaries [GFS]			223,488
2111001 Established Post			223,488
<i>Total Cost Centre</i>			223,488

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,405,000
Function Code	70610	Housing development		
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Non Financial Assets	2,405,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,405,000
Program	91002	Infrastructure Delivery and Management			2,405,000
Sub-Program	91002002	SP2.2 Infrastructure Development			2,405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		2,405,000

				Fixed assets	2,405,000
	3111204	Office Buildings			600,000
	3111304	Markets			1,400,000
	3111311	Drainage			405,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Non Financial Assets	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			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
	3111304	Markets			200,000

Total Cost Centre 2,605,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	716,401
Function Code	70630	Water supply		
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Non Financial Assets	716,401
Objective	570102	6.1 Achieve univ. and equit access to water			716,401
Program	91002	Infrastructure Delivery and Management			716,401
Sub-Program	91002002	SP2.2 Infrastructure Development			716,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		696,401

				Fixed assets	696,401
	3113110	Water Systems			696,401
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

				Fixed assets	20,000
	3113110	Water Systems			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	40,000
Objective	570102	6.1 Achieve univ. and equit access to water			40,000
Program	91002	Infrastructure Delivery and Management			40,000
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
	2210509	Other Travel and Transportation			20,000
	2210709	Seminars/Conferences/Workshops - Domestic			20,000

				Non Financial Assets	10,000
Objective	570102	6.1 Achieve univ. and equit access to water			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		10,000

				Fixed assets	10,000
	3113110	Water Systems			10,000

Total Cost Centre 766,401

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,623
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	15,623
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,623
Program	91002	Infrastructure Delivery and Management		15,623
Sub-Program	91002002	SP2.2 Infrastructure Development		15,623
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,623

Use of goods and services		15,623
2210102	Office Facilities, Supplies and Accessories	6,000
2210511	Local travel cost	9,623

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 540,400
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	40,400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,400
Program	91002	Infrastructure Delivery and Management		40,400
Sub-Program	91002002	SP2.2 Infrastructure Development		40,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,400

Use of goods and services		40,400
2210107	Electrical Accessories	2,000
2210207	Fire Fighting Accessories	3,400
2210617	Street Lights/Traffic Lights	35,000

			Non Financial Assets	500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000

Fixed assets		500,000
3111308	Feeder Roads	500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 416,590
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	116,590
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		116,590
Program	91002	Infrastructure Delivery and Management		116,590
Sub-Program	91002002	SP2.2 Infrastructure Development		116,590
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,590

Use of goods and services		116,590
2210107	Electrical Accessories	16,000
2210108	Construction Material	100,590

			Non Financial Assets	300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111308	Feeder Roads	300,000

Total Cost Centre 972,613

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	767,389
Function Code	70360	Public order and safety n.e.c		
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				767,389
Objective	260101	11.6 Inc. settlets impl. Inter climate chg & disasater risk red'tion		767,389
Program	91005	Environmental and Sanitation Management		767,389
Sub-Program	91005001	SP5.1 Disaster prevention and Management		767,389
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	767,389
Use of goods and services				767,389
2210119 Household Items				758,000
2210503 Fuel and Lubricants - Official Vehicles				9,389
Total Cost Centre				767,389
Total Vote				20,923,282

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Asutifi District - Kanyasi	2945,801	1,944,879	2,137,067	7,027,767	327,800	2,815,612	6,979,668	9,723,299	0	0	0	721,046	2,884,472	3,605,518	20,923,292
Management and Administration	1,483,780	715,567	786,495	2,985,843	327,800	2,161,740	1,204,184	3,693,723	0	0	0	435,325	460,305	963,630	7,643,196
SP1.1: General Administration	832,808	715,567	786,495	2,334,971	327,800	2,154,740	1,204,184	3,686,723	0	0	0	435,325	460,305	963,630	6,985,324
SP1.2: Finance and Revenue Mobilization	161,652	0	0	161,652	0	7,000	0	7,000	0	0	0	0	0	0	168,952
SP1.3: Planning, Budgeting and Coordination	386,919	0	0	386,919	0	0	0	0	0	0	0	0	0	0	386,919
SP1.5: Human Resource Management	102,001	0	0	102,001	0	0	0	0	0	0	0	0	0	0	102,001
Infrastructure Delivery and Management	406,940	209,887	510,000	1,126,827	0	74,000	3,621,401	3,695,401	0	0	0	0	0	0	4,822,227
SP2.1 Physical and Spatial Planning	183,452	37,674	0	221,126	0	33,600	0	33,600	0	0	0	0	0	0	254,726
SP2.2 Infrastructure Development	223,488	172,213	510,000	915,701	0	40,400	3,621,401	3,661,801	0	0	0	0	0	0	4,567,591
Social Services Delivery	191,682	143,884	620,592	956,168	0	21,000	1,468,822	1,489,822	0	0	0	70,000	1,983,167	2,053,167	5,017,854
SP3.1 Education and Youth Development	0	131,000	296,507	430,507	0	13,000	1,448,300	1,461,300	0	0	0	0	16,983,312	1,658,312	3,550,119
SP3.2 Health Delivery	0	0	321,085	321,085	0	5,000	20,522	25,522	0	0	0	0	324,855	324,855	671,462
SP3.3 Social Welfare and Community Development	191,682	12,884	0	204,576	0	3,000	0	3,000	0	0	0	70,000	0	70,000	796,274
Economic Development	581,618	108,142	0	689,759	0	20,000	0	20,000	0	0	0	215,721	0	215,721	925,480
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	581,618	108,142	0	689,759	0	0	0	0	0	0	0	215,721	0	215,721	905,480
Environmental and Sanitation Management	281,762	767,389	220,000	1,269,171	0	539,072	285,281	824,353	0	0	0	421,000	421,000	2,514,324	
SP5.1 Disaster prevention and Management	0	767,389	0	767,389	0	0	0	0	0	0	0	0	0	0	767,389
SP5.2 Natural Resource Conservation	281,762	0	220,000	501,762	0	539,072	285,281	824,353	0	0	0	421,000	421,000	1,767,135	