



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## ASUTIFI SOUTH DISTRICT ASSEMBLY

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. VISION .....	4
3. MISSION .....	4
4. GOALS .....	5
5. CORE FUNCTIONS .....	5
6. DISTRICT ECONOMY .....	5
a. AGRICULTURE .....	5
b. MARKET CENTER .....	6
c. HEALTH .....	7
d. WATER AND SANITATION .....	8
e. ENERGY .....	8
7. KEY ACHIEVEMENTS IN 2020 .....	8
8. REVENUE AND EXPENDITURE PERFORMANCE .....	14
a. REVENUE .....	14
b. EXPENDITURE .....	16
9. ASUTIFI SOUTH DISTRICT ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK POLICY OBJECTIVES AND COST .....	17
2 POLICY OUTCOME INDICATORS AND TARGETS .....	19
10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	20
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	23
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	39
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	46
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	70
<b>PART C: FINANCIAL INFORMATION</b> .....	78

### List of Tables

Table 1: Location of Health Infrastructure and Ownership .....	7
Table 2: REVENUE PERFORMANCE- IGF ONLY .....	14
Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES .....	15
Table 4: POLICY OBJECTIVES AND COST .....	17
Table 5: POLICY OUTCOME INDICATORS AND TARGETS .....	19
Table 6: Budget Sub-Programme Results Statement .....	25
Table 7: Budget Sub-Programme Operations and Projects .....	27
Table 8: Budget Sub-Programme Results Statement .....	29
Table 9: Budget Sub-Programme Operations and Projects .....	30
Table 10: Budget Sub-Programme Results Statement .....	32
Table 11: Budget Sub-Programme Operations and Projects .....	33
Table 12: Budget Sub-Programme Results Statement .....	35
Table 13: Budget Sub-Programme Operations and Projects .....	35
Table 14: Budget Sub-Programme Results Statement .....	37
Table 15: Budget Sub-Programme Operations and Projects .....	38
Table 16: Budget Sub-Programme Results Statement .....	41
Table 17: Budget Sub-Programme Results Statement .....	44
Table 18: Budget Sub-Programme Operations and Projects .....	45
Table 19: Budget Sub-Programme Results Statement .....	49
Table 20: Budget Sub-Programme Operations and Projects .....	50
Table 21: Budget Sub-Programme Results Statement .....	54
Table 22: Budget Sub-Programme Operations and Projects .....	55
Table 23: Budget Sub-Programme Results Statement .....	57
Table 24: Budget Sub-Programme Results Statement .....	61
Table 25: .....	64
Table 26: Budget Sub-Programme Results Statement .....	67
Table 27: Budget Sub-Programme Operations and Projects .....	69
Table 28: Budget Sub-Programme Results Statement .....	73
Table 29: Budget Sub-Programme Operations and Projects .....	74
Table 30: Budget Sub-Programme Operations and Projects .....	76

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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

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

#### POPULATION STRUCTURE

Asutifi South District has a projected population size of about 67,196 as at 2020 with a growth rate of about 2.3 percent. The males in the District constitute 34,942 (52%) while females are 32,254 (48%).

### 2. VISION

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

### 3. MISSION

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

#### 4. GOALS

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

#### 5. CORE FUNCTIONS

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

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

#### 6. DISTRICT ECONOMY

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

##### a. AGRICULTURE

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

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

##### b. MARKET CENTER

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold. There are other satellite market such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets.

##### a. ROAD NETWORK

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the state of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape and more than half (48.47%) are in a very bad condition.

##### b. EDUCATION

The enrolment at all school levels in the District increased from 19,756 in 2018/2019 academic year to 19,940 in 2019/2020, representing 0.93% percentage change I enrollment. All school levels from pre-school to senior high school recorded an increase in the 2019/2020. This is due to the increase in the number of school feeding programme in the district.

The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district, such as Completion 1No. 3-unit classroom block at Nkaseim D/A JHS, with 90 pieces of furniture's. Completion of 1No. 3 unit classroom block a Dadiesoaba Girls Model School, Completion of 1 No.3 unit metal roller block for Acherensua SHS,

The District education directorate has 234 schools both public and private institutions. The public schools represent 72% while private is 28%. The details are as follows:

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

### c. HEALTH

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

**Table 1: Location of Health Infrastructure and Ownership**

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

Source: Asutifi South Health Directorate, 2020

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

### d. WATER AND SANITATION

The Asutifi south District has had 70.4% of its perennial water problems solved by drilling additional 20 boreholes and 17 hand dug wells constructed in some communities to reduce the problems in the water sector. The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district. The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces. Many households lack toilet facilities. In respect of waste water disposal, majority of households in the district throw their waste water on the compound and street/outside. The district has acquired sites for the disposal of both solid and liquid waste. Stray animals are also a major problem in almost all communities in the district. The district has constructed a pen in the district capital to cater for stray animals related issues.

### e. ENERGY

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

## 7. KEY ACHIEVEMENTS IN 2020

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

**1. PROCUREMENT OF 20,000 G8 COCONUT SEEDLINGS TO 285 FARMERS @ GHS 244,000.00 FROM DACF**



**3. Completion of 1No. 4-Unit Quarters at Hwidiem and in use at GHS 351,011.10 from DPAT**



**2. DISTRIBUTION OF ASSORTED ITEMS TO PWDs @ 78,959.90 AT MANHYIA**

Construction of 1 No. Maternity Block at Dadiesoaba with IGF at a cost of GHS 249,046.70



ACHERENSUA MARKET



DRILLING AND MECHANISATION OF 3NO. BOREHOLES AT ACHERENSUA MARKET, HWIDIEM MARKET AND NKASEIM MARKET AT GHS 166,280.62 FROM DPAT



HWIDIEM MARKET

NKASEIM MARKET



Extension of Electricity to Mehame Maternity Block and Woromumuso Clinic @ GHS 32,500.00



Installation of 85 pieces Metal Street Light Poles with LED Bulbs at Nkaseim and Dadiesoaba at GHS 430,028.50



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 2: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	65,300.00	60,168.00	76,000.00	75,272.00	76,000.00	48,234.00	63.5%
Fees	46,700.00	28,101.50	59,400.00	28,309.00	52,100.00	22,209.00	42.63%
Fines	1,500.00	1,420.00	42,000.00	6,410.00	22,000.00	3,048.00	13.80%
Licenses	158,025.00	94,783.80	196,000.00	47,566.55	156,750.00	74,828.00	47.7%
Land	-	-	9,710.00	435.00	41,775.00	11,046.05	35.50%
Rent	29,000.00	7,650.34	29,000.00	260.00	29,000.00	14,171.00	48.90%
Miscellaneous	-	-	10,000.00	-	2,000.00	1,221.00	61.05
<b>Sub-Total</b>	<b>300,525.00</b>	<b>192,123.64</b>	<b>422,110.00</b>	<b>158,252.55</b>	<b>379,625.00</b>	<b>174,757.05</b>	<b>46.03</b>
Stool lands Revenue	600,000.00	235,563.98	650,000.00	288,073.08	571,000.00	206,493.00	36.16
<b>TOTAL IGF</b>	<b>900,525.00</b>	<b>427,687.62</b>	<b>1,072,110.00</b>	<b>446,325.63</b>	<b>950,625.00</b>	<b>381,250.05</b>	<b>40.11</b>

**Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% at Aug. , 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	900,525.00	427,687.62	1,072,110.00	446,325.63	950,625.00	381,250.05	40.11
Compensation Transfer	1,091,367.00	1,499,488.33	1,220,810.00	1,670,208.26	1,991,980.00	1,669,621.75	83.82
Goods and Services Transfer	29,358.19	22,563.67	51,834.98	9,013.31	67,347.00	52,832.93	78.45
DACF	3,842,763.75	1,172,304.34	3,045,218.06	1,485,861.87	3,468,794.00	807,037.13	23.27
DDF	564,038.00	482,632.20	904,560.00	832,265.99	2,299,188.62	544,857.58	23.70
DACF-MP	500,000.00	292,132.16	500,000.00	339,407.68	500,000.00	265,592.00	53.12
MAG-CIDA	69,471.68	69,471.68	144,347.04	144,347.04	144,347.00	88,662.15	61.42
DACF-PLWD	300,000.00	210,006.03	300,000.00	136,641.88	300,000.00	107,769.90	35.92
<b>TOTAL</b>	<b>7,297,523.62</b>	<b>4,176,286.03</b>	<b>7,238,880.08</b>	<b>5,064,071.66</b>	<b>9,722,281.62</b>	<b>3,917,623.49</b>	<b>40.30</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	113,064.00	83,904.16	115,396.00	87,858.11	151,480.00	51,719.21	34.14
Goods and Services	537,461.00	416,218.60	727,501.00	339,921.78	544,150.00	265,835.86	48.85
Assets	250,000.00	186,383.77	229,213.00	20,110.00	254,995.00	237,864.14	93.28
<b>Total</b>	<b>900,525.00</b>	<b>686,506.53</b>	<b>1,072,110.00</b>	<b>447,889.89</b>	<b>950,625.00</b>	<b>555,419.21</b>	<b>58.43</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,204,431.00	1,583,392.49	1,336,206.00	1,758,066.37	2,143,460.00	1,721,340.96	80.31
Goods and Services	2,978,934.62	1,824,770.99	2,849,910.04	1,867,183.58	3,394,080.00	1,188,362.78	35.01
Assets	3,114,158.00	1,054,281.67	3,052,764.04	832,546.56	4,184,741.62	804,206.36	19.22
<b>Total</b>	<b>7,297,523.62</b>	<b>4,462,445.15</b>	<b>7,238,880.08</b>	<b>4,457,796.51</b>	<b>9,722,281.62</b>	<b>3,713,910.10</b>	<b>38.20</b>



## 9. ASUTIFI SOUTH DISTRICT ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK POLICY OBJECTIVES AND COST

**Table 4: POLICY OBJECTIVES AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ECONOMIC DEVELOPMENT	130201- Strengthen domestic resource mobilization	44,500.00
	550201-End Hunger And Ensure Access To Sufficient Food	893,790.00
	150 101 -Enhance business enabling environment	70,500.00
	370201-Improve education towards climate change mitigation	10,000.00
	310102-Enhance inclusive urbanization and capacity for settlement planning	53,923.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	580202-Develop quality , reliable, sustainable and resilient infrastructure	1,436,638.00
	390101-Improve efficiency and effectiveness of road transportation infrastructure and service	280,529.00
	570102-Achieve universal and equitable access to water	130,000.00

17

SOCIAL DEVELOPMENT	380102-Reduce vulnerability to climate –related events and disasters	30,500.00
	520101-Ensure free, equitable and quality education for all by 2030	1,347,456.00
	530101 -Achieve universal health coverage, including fin. Risk protection access to quality health care services	551,403.00
	580102-Eradicate extreme poverty	275,000.00
	620101 -Implement appropriate social protection systems and measures	185,380.00
GOVERNANCE , CORRUPTION AND PUBLIC ACCOUNTABILITY	410101-Deepen political and administrative decentralization	2,981,881.00
	410201-Improve decentralized planning	1,154,389.00
	<b>GRAND TOTAL</b>	<b>9,445,889.00</b>

## 2 POLICY OUTCOME INDICATORS AND TARGETS

**Table 5: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10%	2020	15.38%	2021	20%
	% total IGF mobilized	2019	40%	2020	57%	2021	70%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	70	2020	75	2021	85
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	400	2020	180	2021	200
	Number of school building constructed	2019	4	2020	4	2021	4
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	400	2020	1251	2021	3000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	250	2020	341	2021	389
	Number of demonstration farms established	2019	2	2020	4	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	25KM	2020	17.5km	2021	30km
Improved night security	Number of streetlights installed and maintained	2019	40	2020	100	2021	150
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	60%	2020	65%	2021	70%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	1	2020	1	2021	2

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A total staff strength of seventy four (74) is involved in the delivery of the programme. They include Nine (9) Administrators, Six (6) Budget Analysts / officers, 4 Accountants, 8 internal auditors, Three (3) Planning Officers, 11 Revenue Officers, 1 secretary, 1 Radio operators, 19 casual workers and other support staff (i.e. Seven (7) Executive officers, 3 security men 1 Nabco, 6 NSS personnels and Two (2) drivers,). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is forty six (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	2	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

ent procedure	Number of Entity Tender Committee meetings	4	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory and other meetings of the Assembly held	No. of management meetings held	3	12	8	12	12	12	12
	No. of Entity Tender Committee meetings held	2	4	3	4	4	4	4
	No. of District Security Committee meetings held	3	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	4	3	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	2	4	3	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	45	60	65	65	70	70	75
Official celebrations observed	Number of official celebrations	3	2	2	3	3	3	3

Computers and accessories procured for Area Councils	No. of computers and accessories procured	5	5	3	5	5	5	5
Residential accommodation constructed	No. of residential accommodation constructed	1	1	1	1	1	1	1

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

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

**Table 7: Budget Sub-Programme Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Strengthen revenue mobilization

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	End of February	End of February	End of February	End of February	End of February	End of February	End of February
	Number of monthly Financial Reports submitted	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	6%	7%	15.38%	20%	20%	25%	25%
Revenue collections monitored	Number of monitoring reports	12	12	8	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	70%	50%	100%	100%	100%	100%
Accounts staff trained	Number of Accounts staff trained	5	4	4	5	4	4	4
Revenue collectors trained	Number of revenue collectors trained	21	21	11	21	21	21	21

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

**Table 9: Budget Sub-Programme Operations and Projects**

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

## PROGRAMME1: Management and Administration

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of six (6) Budget Analysts and three (3) Development Planning Officers. The main funding source of this sub-programme is GoG transfer, Dacf and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

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

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
DPCU meetings held	Number of DPCU meetings	4	3	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting	Number of Heads of Department/Units trained	15	20	25	30	30	30	30
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of meetings held	3	2	2	3	3	3	3
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August	August	August
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	3	4	4	4	4
Procurement Plan developed	Period by which procurement plan prepared	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly Budget performance reports prepared	Number of budget performance reports	4	2	3	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	3	4	6	6	6



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

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

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

**Table 11: Budget Sub-Programme Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

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

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the 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 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	21	21	14	21	21	21	21
Build capacity of Area Council annually	Number of training workshop organized	2	2	1	2	2	2	2
	Number of area council supplied with furniture	1	0	0	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-

**Table 13: Budget Sub-Programme Operations and Projects**

programme

Operations	Projects
Protocol Services	Furniture for area councils
Organize regular Assembly Meetings	
Organize Executive Committee meetings	
Organise Meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

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

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

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF/DPAT, Dacf and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-

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

### 3. Budget Sub-Programme Results Statement

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		2020		2021		Projections		
		2018	2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024		
Appraisal staff annually	Number of staff appraisal conducted	81	81	102	102	102	102	102		
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	10	12	12	12	12		
Prepare and implement capacity building plan	Composite training plan approved by	August	October	August	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.		
	Number of training workshop held	2	2	2	3	3	3	3		
Salary Administration	Monthly validation ESPV	12	12	9	12	12	12	12		
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November		
Staff trained to improve service delivery	Number of officers trained	44	60	74	74	80	80	80		
Human Resource database updated	Number of updates	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week		
Staff salaries validated	Number of validations done	12	12	10	12	12	12	12		
Staff durbar organized	Number of staff durbar organized	2	1	2	2	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.

**Table 15: Budget Sub-Programme Operations and Projects**

Operations	Projects
Personnel and Staff Management	
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The programme is manned by eight (8) officers with support. The programme is implemented with funding from GoG transfers, Dacf, DDF/DPAT and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	3	4	4	4
Street signs post Addressed	Number of streets signs post mounted	10	8	5	10	10	10	10
Properties numbered	Number of properties numbered	100	150	200	250	300	400	500
Statutory meetings convened	Number of meetings organized	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	0	1	1	1	1

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Developments

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

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

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	11km	25km	17.5km	30km	35km	40km	45km
Site meeting organized	No. of site meetings organised	4	5	10	20	20	20	20
On-going projects inspected	Number of times each project is monitored annually	4	4	3	4	4	4	4
	Number of monitoring reports submitted	4	4	3	4	4	4	4
Construction of hand dug well	Number of hand-dug well-constructed	10	10	8	8	9	10	10
Rehabilitation of boreholes	No of borehole rehabilitated	2	10	7	10	10	10	10
Rehabilitation of hand dug well	No. of hand-dug well rehabilitated	5	8	5	10	10	10	10
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert

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

**Table 18: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of police command office at Hwidiem
Build capacity of staff	Mechanized 5 No. boreholes in the district
Preparation of tender documents	Supply and installation of 80pieces of street light at Nkrankrom, Nkaseim, Sienchem and Dadiesoaba.
Implementation of development control related activities	Rehabilitation of Feeder Roads(30km)
Support for community initiated development projects	Procurement of projector for the Assembly
Maintenance and rehabilitation of street lights	Completion of borehole at Sienchem, Twabidi and Nkrankrom
Project inspection and monitoring	Rehabilitation of 10No. boreholes
Counterpart funding projects	Completion of 1no. Police station at Sienchem and
	Creating access roads in the district
	Completion of 10No. Lockable market stores at Hwidiem
	Rehabilitation of 10No. boreholes in the district
	Construction of district police headquarters and two bedroom residence for commander

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including fin. Risk protection access to quality health care services
- Implement appropriate social protection systems and measures
- Eradicate extreme poverty
- Ensure free, equitable and quality education for all by 2030
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty six (26) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

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

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

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

**1. Budget Sub-Programme Objective**

- Ensure all learners acquire knowledge and skills to promote sustainable development.
- Ensure free, equitable and quality education for all by 2030

**2. Budget Sub-Programme Description**

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

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

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



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

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	1	4	3	3	3
	Number of school furniture supplied	200	200	90	200	270	270	270
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	20	25	25	30	30	30	30
Improve performance in BECE	% of students with average pass mark	65%	78% 29 <sup>th</sup> position	79%	80%	82%	85%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	2	4	4	4	4
My First Day at School programme observed	Number of schools visited	20	20	25	25	25	30	30
Brilliant but needy students supported	Number of beneficiaries	-	40	35	45	50	80	100

Schools monitored	Number of schools visited for inspection	50	65	60	70	70	70	70
BECE mock exams organized	Number of mock exams organized	1	1	2	3	3	3	3
School infrastructure facilities provided	No. of teachers quarter constructed	1	1	0	1	0	1	1
School infrastructure facilities provided	Number of completed school buildings	2	1	1	4	3	3	3

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

**Table 20: Budget Sub-Programme Operations and Projects**

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Completion of 1No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch.
Organize District Education Oversight Committee (DEOC) meetings	Completion of 1No.3-unit classroom block with ancillary facilities at Mehame
Support for Sports and cultural programmes	Complete construction of 1No. 3-unit classroom block with ancillary facilities at Kwaku Nyumah
Organised independence day celebration	Completion of 1No. 3-unit classroom block for girls model school at Dadiesoaba
Organize STME Clinic for students	Provision of 200No. school furniture
Conduct regular monitoring and supervision of education operations and projects	Completion of 1No.3-unit classroom block with ancillary facilities at Amanfrom.
Organize Mock Exams for BECE candidates	Construction of 1No. 4 unit teachers' quarters at Hwidiem.
	Renovation of classroom block at Manhyia.
	Construction 1no. 4unit teachers quarters at moseaso

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

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

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

**2. Budget Sub-Programme Description**

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

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

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

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Twenty one (21). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1500	1579	2500	2800	3000	3500	3500
	Number of households supplied with mosquito nets	2495	2501	2800	3000	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	2	3	3	3
Hygiene education organized in basic schools	Number of schools	20	25	35	40	50	60	65
Community Durbar on sanitation organized	Number of community durbar	5	3	4	5	10	10	10
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1	1
	Number food vendors tested and certified	452	550	450	1000	1200	1500	1800

clean up exercise organized	Number of clean up exercise organized	2	1	2	2	4	4	4
-----------------------------	---------------------------------------	---	---	---	---	---	---	---

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

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

**Table 22: Budget Sub-Programme Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Counterpart funding for construction 2No. health projects at Woramumuso and Mehame
Environmental Sanitation Management	Complete construction of 1No. 2-unit 200 capacity students dormitory at Dadiesoaba Nursing Training school
Implementation of immunization and malaria control related programmes	Complete construction of 1No. CHPS compound at Mehame
Training of CHNs and Midwives on the provision of quality maternal health services	Construction Of 1No. 2 Semi-Detached Doctors quarters at Hwidiem Hospital
Educate 30 basic schools on school health	Construction of 1No.4 Unit Nurses quarters at Nkaseim
Organize clean-up exercises and durbar on sanitation in some communities	Construction of 2No weighing Centers at Hwidiem and Tenso.
Evacuate 6No. unapproved refuse dumps at Acherensua and Nkaseim	Construction of childrens wards at Dadiesoaba Health centre.
Conduct Food Vendors medical screening and education	Completion of 1No. Dormitory block at Dadiesoaba Nursing Training school.
Procurement of sanitary tools	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	25	91	47	60	65	70	80
Youth trained in alternative economic activities	No of youth trained	25	30	130	100	120	120	120
Meetings community-based groups held	Number of meetings held	4	5	3	6	6	6	6
Persons with disabilities supported	No. of PWDs supported financially	71	63	47	70	100	100	100
Family cases mediated	Number of family cases	10	8	12	10	10	10	10

Day Care Centres registered and supervised	Number of Day Care Centres	5	8	5	10	10	15	20
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	450	537	1051	1500	1600	1650	750
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	6	4	8	10	15	15
	Number of public education on gov't policies, programs and topical issues	4	4	6	10	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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	15	12	12	8	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	65	50	70	100	120	150	200

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

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

Operations	Projects
Procure office Stationeries	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

- Enhance business enabling environment
- Improve Decentralised planning

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

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

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

- Facilitating the promotion of tourism in the District.

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

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

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

Table 25:

Main Outputs	Output Indicator	Past Years			Budget Year 2021	Projections		
		2018	2019	2020		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	2	6	10	15	20	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	10	20	25	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	25	50	70	100	150	175



Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	35	50	100	200	200	220	250
SMEs trained in business management	Number of people trained	20	45	70	70	70	100	120
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	7	10	20	20	20	30	50
Stakeholders meeting organized	Number of meetings organized	2	3	4	4	4	5	6
Needs assessment conducted	Number of needs assessment conducted	1	1	4	4	4	4	4

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Organize business forum/LED activities	
Support MSEs to participate in trade fairs	
Train MSEs in group dynamics and business management	
Support skilled Apprentices with start-up kits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- End hunger and ensure access to sufficient food.
- Increase investment to enhance agriculture productive capacity

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

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty six (26) officers with 19 Agric staff and 7 NABco personnel with funding from the MAG, Dacf, GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	4	4	6	10	12	15
Farmers' Day organized	Time period by which Farmers' Day organized	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Friday in Nov.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Nov.
Increased cash crops production under	Number of seedlings nursed	25,000	35,000	40,000	45,000	50,000	55,000	60,000
Planting for Export and Rural Development (PERD)	Number of farmer benefited	154	185	285	300	350	400	450
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	550	880	1,000	1100	1150	1,200	1,500
Agric programmes monitored	Number of monitoring reports	4	3	3	4	4	4	4
Farmers assisted to register onto e-agric ext. platform	Number of famers registered	911	1200	1300	1350	1400	1450	1500
Livestock famers trained in livestock management	Number of livestock farmers trained	40	50	100	150	170	185	200
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	10	15	20	25	30	35	40
Stakeholders forum organized	Number of stakeholders forum organized	2	1	2	4	4	4	4
Improved seed and planting materials supplied to farmers	Number of famers provided with improved seed and planting materials	156	330	370	400	500	745	950

Farmers trained in aquaculture development	Number of farmers trained	5	10	15	20	25	30	40
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	8	10	12	15
PPR vaccination exercise conducted	Number livestock vaccinated	2500	3500	4000	4500	4800	5000	5500

Demonstrations on improved varieties established	Number of demonstrations established	Maize	1	1	2	2	3	4	4
		Cassava	1	1	2	2	3	4	4
		Cowpea	1	1	2	2	3	4	4
		Soybean	1	1	2	2	3	4	4
		Vegetables	1	1	2	2	3	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 27: Budget Sub-Programme Operations and Projects**

Operations	Projects
Extension services	Procurement of Agricultural machinery (Tractors)
<b>Food Security</b>	Procurement of 20,000 coconut seedlings
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Hwidiem
Implementation of agricultural financing related activities	
Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Farmers' Day Celebration	

Implementation of Government Intervention Programmes	
--	--

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

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

- Reduce vulnerability to climate –related events and disasters

**2. Budget Sub-Programme Description**

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2	2
	Develop predictive early warning systems	31st December	31st December	31st December	31st December	31st December	31st December	31st December
	Number bush fire volunteers trained	30	40	40	50	55	60	70
Support victims of disaster	Number of victims supplied with relief items	25	50	60	70	80	100	100

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Latest status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	50	35	15	20	20	25	30
Re-forestation	Number of seedlings developed and distributed	400	250	500	500	1,000	1200	1500

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

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

**Table 30: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of Organization	
Public education of bush fire	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,541,346		
130201 17.1 strengthen domestic resource mob.	10,844,719	44,500		
150101 Enhance business enabling environment	0	70,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	150,000		
410101 Deepen political and administrative decentralisation	0	1,278,310		
410201 Improve decentralised planning	0	1,200,248		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,483,781		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,322,461		
550201 2.1 End hunger and ensure access to sufficient food	0	530,700		
570102 6.1 Achieve univ. and equit access to water	0	210,600		
580102 1.1 Eradicate extreme poverty	0	275,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,628,344		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	37,929		
<b>Grand Total ¢</b>	<b>10,844,719</b>	<b>10,844,718</b>	<b>0</b>	<b>0.00</b>

**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
<b>312 02 00 001 32</b>	<b>10,844,718.80</b>	<b>9,722,281.62</b>	<b>3,917,623.49</b>	<b>-5,804,658.13</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	106,500.00	77,875.00	48,234.00	-29,641.00
1412022 Property Rate	105,000.00	75,000.00	47,853.00	-27,147.00
1412023 Basic Rate (IGF)	1,050.00	1,000.00	381.00	-619.00
1412024 Unassessed Rate	450.00	1,875.00	0.00	-1,875.00
<b>Output</b> 0002 GRANTS				
<b>From foreign governments(Current)</b>	9,894,093.80	8,771,656.62	3,536,373.44	-5,235,283.18
1331001 Central Government - GOG Paid Salaries	2,366,753.80	1,991,980.00	1,669,621.75	-322,358.25
1331002 DACF - Assembly	3,768,794.00	3,768,794.00	914,807.03	-2,853,986.97
1331003 DACF - MP	500,000.00	500,000.00	265,592.00	-234,408.00
1331008 Other Donors Support Transfers	97,019.00	144,347.00	88,662.15	-55,684.85
1331009 Goods and Services- Decentralised Department	74,679.00	67,347.00	52,832.93	-14,514.07
1331010 DDF-Capacity Building	91,718.00	81,859.00	36,000.00	-45,859.00
1331011 District Development Facility	2,995,130.00	2,217,329.62	508,857.58	-1,708,472.04
<b>Output</b> 0003 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	471,625.00	610,900.00	217,539.05	-393,360.95
1412003 Stool Land Revenue	434,145.00	571,000.00	206,493.00	-364,507.00
1412004 Sale of Building Permit Jacket	1,800.00	1,000.00	0.00	-1,000.00
1412007 Building Plans / Permit	22,680.00	18,900.00	3,322.00	-15,578.00
1412009 Comm. Mast Permit	13,000.00	20,000.00	7,724.05	-12,275.95
<b>Output</b> 0004 RENTS OF LANDS				
<b>Property income [GFS]</b>	54,000.00	29,000.00	14,171.00	-14,829.00
1415011 Other Investment Income	36,000.00	20,000.00	12,671.00	-7,329.00
1415012 Rent on Assembly Building	12,000.00	3,000.00	1,320.00	-1,680.00
1415013 Junior Staff Quarters	6,000.00	6,000.00	180.00	-5,820.00
<b>Output</b> 0005 LICENCES				
<b>Sales of goods and services</b>	217,200.00	153,750.00	73,528.00	-80,222.00
1422001 Pito / Palm Wine Sellers Tapers	390.00	500.00	0.00	-500.00
1422002 Herbalist License	630.00	500.00	0.00	-500.00
1422003 Hawkers License	250.00	500.00	0.00	-500.00
1422005 Chop Bar Restaurants	6,000.00	1,500.00	440.00	-1,060.00
1422006 Corn / Rice / Flour Miller	1,000.00	1,000.00	558.00	-442.00
1422007 Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	500.00	500.00	212.00	-288.00
1422010 Bicycle License	50.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	7,000.00	9,000.00	2,394.00	-6,606.00
1422012 Kiosk License	3,000.00	3,000.00	2,006.00	-994.00
1422013 Sand and Stone Conts. License	10,000.00	10,000.00	4,687.00	-5,313.00
1422014 Charcoal / Firewood Dealers	50.00	100.00	0.00	-100.00



**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
1422015 Fuel Dealers	5,000.00	5,000.00	2,020.00	-2,980.00
1422016 Lotto Operators	2,000.00	500.00	100.00	-400.00
1422017 Hotel / Night Club	5,000.00	3,000.00	1,150.00	-1,850.00
1422018 Pharmacist Chemical Sell	4,000.00	3,000.00	1,550.00	-1,450.00
1422019 Sawmills	5,000.00	2,000.00	1,050.00	-950.00
1422020 Taxicab / Commercial Vehicles	3,000.00	500.00	586.00	86.00
1422021 Factories / Operational Fee	35,000.00	10,000.00	616.00	-9,384.00
1422022 Canopy / Chairs / Bench	350.00	200.00	48.00	-152.00
1422023 Communication Centre	5,000.00	500.00	100.00	-400.00
1422024 Private Education Int.	2,500.00	1,000.00	200.00	-800.00
1422026 Maternity Home /Clinics	1,000.00	500.00	0.00	-500.00
1422029 Mobile Sale Van	100.00	100.00	0.00	-100.00
1422030 Entertainment Centre	5,000.00	2,000.00	618.00	-1,382.00
1422033 Stores	15,000.00	3,000.00	1,701.00	-1,299.00
1422037 Traditional Medicine	630.00	200.00	70.00	-130.00
1422038 Hairdressers / Dress	3,000.00	3,000.00	1,541.00	-1,459.00
1422040 Bill Boards	2,000.00	500.00	0.00	-500.00
1422042 Second Hand Clothing	700.00	500.00	268.00	-232.00
1422044 Financial Institutions	5,000.00	30,000.00	24,041.00	-5,959.00
1422051 Millers	1,500.00	2,000.00	598.00	-1,402.00
1422054 Laundries / Car Wash	500.00	500.00	0.00	-500.00
1422081 Prospecting Permit	86,050.00	58,050.00	26,974.00	-31,076.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	83,300.00	55,100.00	23,509.00	-31,591.00
1423001 Markets Tolls	38,000.00	20,000.00	11,281.00	-8,719.00
1423002 Livestock / Kraals	100.00	500.00	0.00	-500.00
1423004 Poultry Fee	200.00	100.00	0.00	-100.00
1423005 Registration of Contractors	3,000.00	4,000.00	3,102.00	-898.00
1423006 Burial Fee	10,000.00	5,000.00	200.00	-4,800.00
1423007 Pounds	1,000.00	500.00	0.00	-500.00
1423010 Export of Commodities	10,000.00	15,000.00	1,320.00	-13,680.00
1423011 Marriage / Divorce Registration	5,000.00	5,000.00	1,456.00	-3,544.00
1423012 Sub Metro Managed Toilets	5,000.00	1,000.00	0.00	-1,000.00
1423440 Religious Bodies Registration	6,000.00	1,000.00	0.00	-1,000.00
1423527 Tender Documents	5,000.00	3,000.00	6,150.00	3,150.00
<b>Output 0007 FINES, PENALTIES &amp; FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	16,000.00	22,000.00	3,048.00	-18,952.00
1430001 Court Fines	15,000.00	20,000.00	3,048.00	-16,952.00
1430006 Slaughter Fines	500.00	1,000.00	0.00	-1,000.00
1430007 Lorry Park Fines	500.00	1,000.00	0.00	-1,000.00
<b>Output 0008 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	2,000.00	2,000.00	1,221.00	-779.00
1450007 Other Sundry Recoveries	2,000.00	2,000.00	1,221.00	-779.00

**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
<b>Grand Total</b>	10,844,718.80	9,722,281.62	3,917,623.49	-5,804,658.13

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi South District-Hwidiem	0	0	0	10,844,718	10,870,132	10,953,166
<b>GOG Sources</b>	0	0	0	2,441,433	2,465,100	2,465,847
Management and Administration	0	0	0	1,672,303	1,688,897	1,689,026
Infrastructure Delivery and Management	0	0	0	171,783	173,322	173,501
Social Services Delivery	0	0	0	159,470	160,945	161,064
Economic Development	0	0	0	437,878	441,936	442,256
<b>IGF Sources</b>	0	0	0	950,625	952,371	960,131
Management and Administration	0	0	0	944,625	946,371	954,071
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	1,500	1,500	1,515
Environmental and Sanitation Management	0	0	0	500	500	505
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	280,000	280,000	282,800
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,468,794	3,468,794	3,503,482
Management and Administration	0	0	0	1,367,933	1,367,933	1,381,612
Infrastructure Delivery and Management	0	0	0	635,036	635,036	641,386
Social Services Delivery	0	0	0	955,190	955,190	964,741
Economic Development	0	0	0	470,636	470,636	475,342
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>CIDA Sources</b>	0	0	0	97,019	97,019	97,989
Economic Development	0	0	0	97,019	97,019	97,989
<b>DDF Sources</b>	0	0	0	3,086,848	3,086,848	3,117,716
Management and Administration	0	0	0	92,218	92,218	93,140
Infrastructure Delivery and Management	0	0	0	1,205,577	1,205,577	1,217,633
Social Services Delivery	0	0	0	1,789,053	1,789,053	1,806,943
<b>Grand Total</b>	0	0	0	10,844,718	10,870,132	10,953,166

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi South District-Hwidiem	0	0	0	10,844,718	10,870,132	10,953,166
<b>Management and Administration</b>	0	0	0	4,357,078	4,375,419	4,400,649
<b>SP1.1: General Administration</b>	0	0	0	3,731,838	3,747,446	3,769,156
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,560,811	1,576,419	1,576,419
211 Wages and salaries [GFS]	0	0	0	1,520,811	1,536,019	1,536,019
21110 Established Position	0	0	0	1,386,219	1,400,081	1,400,081
21111 Wages and salaries in cash [GFS]	0	0	0	75,801	76,559	76,559
21112 Wages and salaries in cash [GFS]	0	0	0	58,791	59,379	59,379
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	1,294,882	1,294,882	1,307,831
221 Use of goods and services	0	0	0	1,294,882	1,294,882	1,307,831
22101 Materials - Office Supplies	0	0	0	252,000	252,000	254,520
22102 Utilities	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	382,437	382,437	386,261
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	132,948	132,948	134,277
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
22112 Emergency Services	0	0	0	201,297	201,297	203,310
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	0	0	0	741,145	741,145	748,557
311 Fixed assets	0	0	0	741,145	741,145	748,557
31111 Dwellings	0	0	0	147,111	147,111	148,582
31112 Nonresidential buildings	0	0	0	334,034	334,034	337,374
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	44,500	44,500	44,945
<b>22 Use of goods and services</b>	0	0	0	44,500	44,500	44,945
221 Use of goods and services	0	0	0	44,500	44,500	44,945
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	275,742	277,950	278,500
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,742	222,950	222,950
211 Wages and salaries [GFS]	0	0	0	220,742	222,950	222,950
21110 Established Position	0	0	0	220,742	222,950	222,950

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	124,376	124,376	125,620
<b>22 Use of goods and services</b>	0	0	0	124,376	124,376	125,620
221 Use of goods and services	0	0	0	124,376	124,376	125,620
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	114,376	114,376	115,520
<b>SP1.5: Human Resource Management</b>	0	0	0	180,623	181,147	182,429
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,468	52,992	52,992
211 Wages and salaries [GFS]	0	0	0	52,468	52,992	52,992
21110 Established Position	0	0	0	52,468	52,992	52,992
<b>22 Use of goods and services</b>	0	0	0	108,155	108,155	109,237
221 Use of goods and services	0	0	0	108,155	108,155	109,237
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,437	3,437	3,471
22107 Training - Seminars - Conferences	0	0	0	101,718	101,718	102,735
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,173,396	2,174,935	2,195,130
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	53,923	54,157	54,462
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,423	23,657	23,657
211 Wages and salaries [GFS]	0	0	0	23,423	23,657	23,657
21110 Established Position	0	0	0	23,423	23,657	23,657
<b>22 Use of goods and services</b>	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,119,472	2,120,778	2,140,667
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,529	131,834	131,834
211 Wages and salaries [GFS]	0	0	0	130,529	131,834	131,834
21110 Established Position	0	0	0	130,529	131,834	131,834

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	151,771	151,771	153,288
221 Use of goods and services	0	0	0	151,771	151,771	153,288
22101 Materials - Office Supplies	0	0	0	84,271	84,271	85,113
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,837,173	1,837,173	1,855,545
311 Fixed assets	0	0	0	1,837,173	1,837,173	1,855,545
31111 Dwellings	0	0	0	780,516	780,516	788,321
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	283,212	283,212	286,045
31131 Infrastructure Assets	0	0	0	683,444	683,444	690,279
<b>Social Services Delivery</b>	0	0	0	3,266,712	3,268,187	3,299,379
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,483,781	1,483,781	1,498,619
<b>22 Use of goods and services</b>	0	0	0	56,299	56,299	56,862
221 Use of goods and services	0	0	0	56,299	56,299	56,862
22101 Materials - Office Supplies	0	0	0	34,299	34,299	34,642
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,427,482	1,427,482	1,441,757
311 Fixed assets	0	0	0	1,427,482	1,427,482	1,441,757
31111 Dwellings	0	0	0	576,508	576,508	582,273
31112 Nonresidential buildings	0	0	0	826,425	826,425	834,690
31131 Infrastructure Assets	0	0	0	24,549	24,549	24,794
<b>SP3.2 Health Delivery</b>	0	0	0	1,322,461	1,322,461	1,335,685
<b>22 Use of goods and services</b>	0	0	0	118,343	118,343	119,526
221 Use of goods and services	0	0	0	118,343	118,343	119,526
22101 Materials - Office Supplies	0	0	0	76,343	76,343	77,106
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	99,462	99,462	100,457
282 Miscellaneous other expense	0	0	0	99,462	99,462	100,457
28210 General Expenses	0	0	0	99,462	99,462	100,457
<b>31 Non Financial Assets</b>	0	0	0	1,104,656	1,104,656	1,115,702
311 Fixed assets	0	0	0	1,104,656	1,104,656	1,115,702
31111 Dwellings	0	0	0	787,726	787,726	795,603
31112 Nonresidential buildings	0	0	0	286,930	286,930	289,799
31113 Other structures	0	0	0	30,000	30,000	30,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	460,470	461,945	465,074

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,541	149,016	149,016
211 Wages and salaries [GFS]	0	0	0	147,541	149,016	149,016
21110 Established Position	0	0	0	147,541	149,016	149,016
<b>22 Use of goods and services</b>	0	0	0	312,929	312,929	316,058
221 Use of goods and services	0	0	0	312,929	312,929	316,058
22101 Materials - Office Supplies	0	0	0	258,429	258,429	261,013
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>Economic Development</b>	0	0	0	1,007,033	1,011,091	1,017,103
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	70,500	70,500	71,205
<b>22 Use of goods and services</b>	0	0	0	500	500	505
221 Use of goods and services	0	0	0	500	500	505
22101 Materials - Office Supplies	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP4.2 Agricultural Development</b>	0	0	0	936,533	940,591	945,898
<b>21 Compensation of employees [GFS]</b>	0	0	0	405,833	409,891	409,891
211 Wages and salaries [GFS]	0	0	0	405,833	409,891	409,891
21110 Established Position	0	0	0	405,833	409,891	409,891
<b>22 Use of goods and services</b>	0	0	0	330,064	330,064	333,365
221 Use of goods and services	0	0	0	330,064	330,064	333,365
22101 Materials - Office Supplies	0	0	0	170,823	170,823	172,531
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	78,288	78,288	79,071
22107 Training - Seminars - Conferences	0	0	0	24,553	24,553	24,799
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	3,200	3,200	3,232
<b>31 Non Financial Assets</b>	0	0	0	200,636	200,636	202,642
311 Fixed assets	0	0	0	200,636	200,636	202,642
31122 Other machinery and equipment	0	0	0	42,743	42,743	43,170
31131 Infrastructure Assets	0	0	0	157,893	157,893	159,472
<b>Environmental and Sanitation Management</b>	0	0	0	40,500	40,500	40,905
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,500	30,500	30,805
<b>22 Use of goods and services</b>	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	10,844,718	10,870,132	10,953,166

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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	of Employees	Capex	Total GoG	Capex	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External			
Asutifi South District/Hwidem Management and Administration	2,368,754	1,861,045	2,162,429	6,410,227	174,592	641,989	134,034	950,625	0	0	189,237	2,994,630	3,163,867	10,844,716			
Central Administration	1,659,429	1,053,696	807,111	3,320,236	174,592	635,989	134,034	944,625	0	0	92,218	0	92,218	4,357,078			
Administration (Assembly Office)	1,659,429	1,017,686	807,111	3,284,236	174,592	627,499	134,034	936,125	0	0	92,218	0	92,218	4,312,578			
Finance	0	36,000	0	36,000	0	8,500	0	8,500	0	0	0	0	0	44,500			
Infrastructure Delivery and Management	153,932	181,271	631,596	966,619	0	1,000	0	1,000	0	0	0	1,295,577	1,295,577	2,173,396			
Physical Planning	23,423	30,000	0	53,423	0	500	0	500	0	0	0	0	0	53,923			
Town and Country Planning	23,423	30,000	0	53,423	0	500	0	500	0	0	0	0	0	53,923			
Works	130,529	151,271	631,596	913,395	0	500	0	500	0	0	0	1,295,577	1,295,577	2,119,472			
Office of Departmental Head	130,529	0	0	130,529	0	0	0	0	0	0	0	0	0	130,529			
Public Works	0	151,271	351,596	502,867	0	500	0	500	0	0	0	1,124,977	1,124,977	1,626,344			
Water	0	0	130,000	130,000	0	0	0	0	0	0	0	80,600	80,600	210,600			
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000			
Social Services Delivery	147,541	284,033	743,086	1,174,659	0	3,000	0	3,000	0	0	0	1,789,053	1,789,053	3,266,712			
Education, Youth and Sports	0	55,299	429,488	484,787	0	1,000	0	1,000	0	0	0	997,995	997,995	1,483,781			
Education	0	55,299	429,488	484,787	0	1,000	0	1,000	0	0	0	997,995	997,995	1,483,781			
Health	0	216,805	315,598	530,403	0	1,000	0	1,000	0	0	0	791,058	791,058	1,322,461			
Office of District Medical Officer of Health	0	37,343	283,598	320,941	0	1,000	0	1,000	0	0	0	791,058	791,058	1,112,999			
Environmental Health Unit	0	179,462	30,000	209,462	0	0	0	0	0	0	0	0	0	209,462			
Social Welfare & Community Development	147,541	11,929	0	159,470	0	1,000	0	1,000	0	0	0	0	0	460,470			
Social Welfare	69,190	11,929	0	81,119	0	1,000	0	1,000	0	0	0	0	0	352,119			
Community Development	78,350	0	0	78,350	0	0	0	0	0	0	0	0	0	78,350			
Economic Development	405,833	302,045	200,636	908,514	0	1,500	0	1,500	0	0	0	97,019	0	1,007,033			
Agriculture	405,833	232,045	200,636	838,514	0	1,000	0	1,000	0	0	0	97,019	0	936,533			
Trade, Industry and Tourism	0	70,000	0	70,000	0	500	0	500	0	0	0	0	0	70,500			

Tuesday, January 19, 2021 11:09:28

Page 89

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	of Employees	Capex	Total GoG	Capex	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External			
Trade	0	70,000	0	70,000	0	500	0	500	0	0	0	0	0	70,500			
Environmental and Sanitation Management	0	40,000	0	40,000	0	500	0	500	0	0	0	0	0	40,500			
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000			
Disaster Prevention	0	30,000	0	30,000	0	500	0	500	0	0	0	0	0	30,500			
	0	30,000	0	30,000	0	500	0	500	0	0	0	0	0	30,500			

Tuesday, January 19, 2021 11:09:29

Page 90

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,672,303	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1323001	Asutifi South-Hwidiem			

**Compensation of employees [GFS] 1,659,429**

Objective	000000	Compensation of Employees			1,659,429	
Program	91001	Management and Administration			1,659,429	
Sub-Program	91001001	SP1.1: General Administration			1,386,219	
Operation	000000		0.0	0.0	0.0	1,386,219

Wages and salaries [GFS]						
	2111001	Established Post			1,386,219	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			220,742	
Operation	000000		0.0	0.0	0.0	220,742

Wages and salaries [GFS]						
	2111001	Established Post			220,742	
Sub-Program	91001005	SP1.5: Human Resource Management			52,468	
Operation	000000		0.0	0.0	0.0	52,468

Wages and salaries [GFS]						
	2111001	Established Post			52,468	
Operation	000000		0.0	0.0	0.0	52,468

**Use of goods and services 12,874**

Objective	410101	Deepen political and administrative decentralisation			6,437	
Program	91001	Management and Administration			6,437	
Sub-Program	91001001	SP1.1: General Administration			6,437	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,437

Use of goods and services					
	2210102	Office Facilities, Supplies and Accessories			3,000
	2210511	Local travel cost			1,437
	2210709	Seminars/Conferences/Workshops - Domestic			2,000

Objective	410201	Improve decentralised planning			6,437	
Program	91001	Management and Administration			6,437	
Sub-Program	91001005	SP1.5: Human Resource Management			6,437	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437

Use of goods and services					
	2210102	Office Facilities, Supplies and Accessories			6,437
	2210102	Office Facilities, Supplies and Accessories			3,000
	2210509	Other Travel and Transportation			3,437

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	936,125	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1323001	Asutifi South-Hwidiem			

**Compensation of employees [GFS] 174,592**

Objective	000000	Compensation of Employees			174,592	
Program	91001	Management and Administration			174,592	
Sub-Program	91001001	SP1.1: General Administration			174,592	
Operation	000000		0.0	0.0	0.0	174,592

Wages and salaries [GFS]					
	2111102	Monthly paid and casual labour			134,592
	2111225	Boards /Committees /Commissions Allownace			75,801
	2111243	Transfer Grants			20,000
	2111248	Special Allowance/Honorarium			28,791
	2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]					
	2121001	13 Percent SSF Contribution			40,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)			10,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000

**Use of goods and services 572,499**

Objective	410101	Deepen political and administrative decentralisation			477,499	
Program	91001	Management and Administration			477,499	
Sub-Program	91001001	SP1.1: General Administration			422,499	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	357,499

Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories			15,000	
	2210103	Refreshment Items			5,000	
	2210107	Electrical Accessories			7,000	
	2210111	Other Office Materials and Consumables			10,000	
	2210114	Rations			7,000	
	2210201	Electricity charges			15,000	
	2210202	Water			2,000	
	2210203	Telecommunications			5,000	
	2210204	Postal Charges			3,000	
	2210301	Clearing Materials			3,000	
	2210402	Residential Accommodations			10,000	
	2210404	Hotel Accommodations			20,000	
	2210408	Rental of Furniture and Fittings			5,000	
	2210505	Running Cost - Official Vehicles			30,000	
	2210509	Other Travel and Transportation			25,000	
	2210510	Other Night allowances			50,000	
	2210511	Local travel cost			66,000	
	2210711	Public Education and Sensitization			20,000	
	2210801	Local Consultants Fees			20,000	
	2211101	Bank Charges			2,000	
	2211203	Emergency Works			37,499	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

Use of goods and services					
	2210101	Printed Material and Stationery			20,000
	2210101	Printed Material and Stationery			20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						
	2210902	Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						
	2210901	Service of the State Protocol				20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210511	Local travel cost				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000
Use of goods and services						
	2210103	Refreshment Items				55,000
	2210509	Other Travel and Transportation				5,000
	2210904	Substructure Allowances				5,000
						45,000
Objective	410201	Improve decentralised planning				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				5,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses				10,000
	2210617	Street Lights/Traffic Lights				10,000
						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						
	2210509	Other Travel and Transportation				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
						10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						
	2210710	Staff Development				10,000
						10,000
Other expense						
						55,000
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Miscellaneous other expense						
	2821007	Court Expenses				55,000
	2821009	Donations				5,000
	2821010	Contributions				30,000
						20,000
Non Financial Assets						
						134,034
Objective	410201	Improve decentralised planning				134,034
Program	91001	Management and Administration				134,034
Sub-Program	91001001	SP1.1: General Administration				134,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	134,034
Fixed assets						
	3111253	WIP - Health Centres				134,034
	3111308	Feeder Roads				34,034
	3113110	Water Systems				50,000
						50,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	42602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						
						200,000
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Use of goods and services						
	2210108	Construction Material				150,000
	2210120	Purchase of Petty Tools/Implements				90,000
						60,000
Objective	410201	Improve decentralised planning				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services						
	2210617	Street Lights/Traffic Lights				50,000
						50,000
Other expense						
						80,000
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				80,000
						80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,331,933
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

Use of goods and services 704,822

Objective 410101 Deepen political and administrative decentralisation 508,874

Program 91001 Management and Administration 508,874

Sub-Program 91001001 SP1.1: General Administration 439,498

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 339,498

Use of goods and services				339,498	
2210404	Hotel Accommodations			20,000	
2210503	Fuel and Lubricants - Official Vehicles			20,000	
2210505	Running Cost - Official Vehicles			40,000	
2210509	Other Travel and Transportation			25,000	
2210511	Local travel cost			40,000	
2210709	Seminars/Conferences/Workshops - Domestic			30,000	
2211101	Bank Charges			700	
2211203	Emergency Works			163,798	
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000

Use of goods and services				40,000	
2210102	Office Facilities, Supplies and Accessories			30,000	
2210203	Telecommunications			10,000	
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Use of goods and services				30,000	
2210902	Official Celebrations			30,000	
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210511	Local travel cost			10,000
2210901	Service of the State Protocol			20,000
Sub-Program 91001004	SP1.4: Legislative Oversight			69,376

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 69,376

Use of goods and services				69,376
2210904	Substructure Allowances			69,376

Objective 410201 Improve decentralised planning 195,948

Program 91001 Management and Administration 195,948

Sub-Program 91001001 SP1.1: General Administration 145,948

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 80,000

Use of goods and services				80,000
2210502	Maintenance and Repairs - Official Vehicles			50,000
2210603	Repairs of Office Buildings			15,000
2210606	Maintenance of General Equipment			15,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 25,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					25,948
2210709	Seminars/Conferences/Workshops - Domestic				25,948
Operation 910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210103	Refreshment Items				5,000
2210711	Public Education and Sensitization				35,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination				50,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 50,000

Use of goods and services					50,000
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				20,000

Other expense 20,000

Objective 410201 Improve decentralised planning 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001005 SP1.5: Human Resource Management 20,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 20,000

Miscellaneous other expense					20,000
2821019	Scholarship and Bursaries				20,000

Non Financial Assets 607,111

Objective 410201 Improve decentralised planning 607,111

Program 91001 Management and Administration 607,111

Sub-Program 91001001 SP1.1: General Administration 607,111

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 607,111

Fixed assets					607,111
3111153	WIP - Bungalows/Flats				147,111
3111204	Office Buildings				300,000
3112105	Motor Bike, bicycles				160,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>92,218</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>92,218</b>
Objective	410101	Deepen political and administrative decentralisation		<b>500</b>
Program	91001	Management and Administration		<b>500</b>
Sub-Program	91001001	SP1.1: General Administration		<b>500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>500</b>
Use of goods and services				<b>500</b>
2211101 Bank Charges				<b>500</b>
Objective	410201	Improve decentralised planning		<b>91,718</b>
Program	91001	Management and Administration		<b>91,718</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>91,718</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>91,718</b>
Use of goods and services				<b>91,718</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>45,859</b>
2210710 Staff Development				<b>45,859</b>
<b>Total Cost Centre</b>				<b>4,312,578</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>8,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>8,500</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>8,500</b>
Program	91001	Management and Administration		<b>8,500</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>8,500</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>8,500</b>
Use of goods and services				<b>8,500</b>
2210122 Value Books				<b>7,000</b>
2210509 Other Travel and Transportation				<b>1,500</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>36,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>36,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>36,000</b>
Program	91001	Management and Administration		<b>36,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>36,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210510 Other Night allowances				<b>10,000</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210103 Refreshment Items				<b>3,000</b>
2210511 Local travel cost				<b>17,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210509 Other Travel and Transportation				<b>6,000</b>
<b>Total Cost Centre</b>				<b>44,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	30,000
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111203	Day Care Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	454,787
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	55,299	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,299	
Program	91003	Social Services Delivery			55,299	
Sub-Program	91003001	SP3.1 Education and Youth Development			55,299	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000

Use of goods and services					35,000	
2210101	Printed Material and Stationery				10,000	
2210103	Refreshment Items				4,000	
2210706	Library and Subscription				6,000	
2210902	Official Celebrations				15,000	
Operation	Covid-	Covid-19 Dry food and meals.	1.0	1.0	1.0	20,299

Use of goods and services					20,299
2210113	Feeding Cost				20,299

				Non Financial Assets	399,488	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			399,488	
Program	91003	Social Services Delivery			399,488	
Sub-Program	91003001	SP3.1 Education and Youth Development			399,488	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	399,488

Fixed assets					399,488
3111205	School Buildings				30,000
3111256	WIP - School Buildings				369,488

**Total Cost Centre** 485,787

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>997,995</b>
Function Code	70912	Primary education		
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>997,995</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>997,995</b>
Program	91003	Social Services Delivery		<b>997,995</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>997,995</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>997,995</b>
Fixed assets				<b>997,995</b>
3111103	Bungalows/Flats		<b>576,508</b>	
3111205	School Buildings		<b>220,150</b>	
3111256	WIP - School Buildings		<b>176,788</b>	
3113162	WIP - Water Systems		<b>24,549</b>	
<b>Total Cost Centre</b>				<b>997,995</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>1,000</b>
Program	91003	Social Services Delivery		<b>1,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>1,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>1,000</b>	
<b>Amount (GHC)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>320,941</b>
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>37,343</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>37,343</b>
Program	91003	Social Services Delivery		<b>37,343</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>37,343</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>11,000</b>
Use of goods and services				<b>11,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>11,000</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>6,343</b>
Use of goods and services				<b>6,343</b>
2210120	Purchase of Petty Tools/Implements		<b>6,343</b>	
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210120	Purchase of Petty Tools/Implements		<b>20,000</b>	
<b>Non Financial Assets</b>				<b>283,598</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>283,598</b>
Program	91003	Social Services Delivery		<b>283,598</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>283,598</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>283,598</b>
Fixed assets				<b>283,598</b>
3111153	WIP - Bungalows/Flats		<b>136,668</b>	
3111202	Clinics		<b>100,000</b>	
3111253	WIP - Health Centres		<b>46,930</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>791,058</b>
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>791,058</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>791,058</b>
Program	91003	Social Services Delivery		<b>791,058</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>791,058</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>791,058</b>
Fixed assets				<b>791,058</b>
3111103 Bungalows/Flats				<b>651,058</b>
3111202 Clinics				<b>140,000</b>
<b>Total Cost Centre</b>				<b>1,112,999</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>30,000</b>
Program	91003	Social Services Delivery		<b>30,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>30,000</b>
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	<b>30,000</b>
Fixed assets				<b>30,000</b>
3111303 Toilets				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>179,462</b>
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>80,000</b>
Program	91003	Social Services Delivery		<b>80,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>80,000</b>
Operation	000000	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210116 Chemicals and Consumables				<b>20,000</b>
2210205 Sanitation Charges				<b>20,000</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210120 Purchase of Petty Tools/Implements				<b>30,000</b>
2210616 Maintenance of Public Sanitary Facilities				<b>10,000</b>
<b>Other expense</b>				<b>99,462</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>99,462</b>
Program	91003	Social Services Delivery		<b>99,462</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>99,462</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>99,462</b>
Miscellaneous other expense				<b>99,462</b>
2821017 Refuse Lifting Expenses				<b>99,462</b>
<b>Total Cost Centre</b>				<b>209,462</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 437,878
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>405,833</b>
Objective	000000	Compensation of Employees	405,833
Program	91004	Economic Development	405,833
Sub-Program	91004002	SP4.2 Agricultural Development	405,833
Operation	000000		405,833

Wages and salaries [GFS]			405,833
2111001 Established Post			405,833

			Amount (GH¢)
<b>Use of goods and services</b>			<b>32,045</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	32,045
Program	91004	Economic Development	32,045
Sub-Program	91004002	SP4.2 Agricultural Development	32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,910

Use of goods and services			18,910
2210120 Purchase of Petty Tools/Implements			15,576
2210201 Electricity charges			600
2210511 Local travel cost			2,734
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	6,500

Use of goods and services			6,500
2210710 Staff Development			6,500
Operation	910301	910301 - Extension Services	6,635

Use of goods and services			6,635
2210511 Local travel cost			6,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 400,636
Function Code	70421	Agriculture cs	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>200,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	200,000
Program	91004	Economic Development	200,000
Sub-Program	91004002	SP4.2 Agricultural Development	200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	200,000

Use of goods and services			200,000
2210110 Specialised Stock			150,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>200,636</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	200,636
Program	91004	Economic Development	200,636
Sub-Program	91004002	SP4.2 Agricultural Development	200,636
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,636

Fixed assets			200,636
3112202 Agricultural Machinery			42,743
3113109 Irrigation Systems			157,893

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 97,019
Function Code	70421	Agriculture cs	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Use of goods and services** 97,019

Objective 550201 2.1 End hunger and ensure access to sufficient food 97,019

Program 91004 Economic Development 97,019

Sub-Program 91004002 SP4.2 Agricultural Development 97,019

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 19,081

Use of goods and services 19,081

2210102 Office Facilities, Supplies and Accessories 2,510

2210116 Chemicals and Consumables 1,190

2210201 Electricity charges 2,000

2210202 Water 600

2210502 Maintenance and Repairs - Official Vehicles 3,200

2210511 Local travel cost 6,381

2211304 Insurance of Vehicles 3,200

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 14,453

Use of goods and services 14,453

2210709 Seminars/Conferences/Workshops - Domestic 3,328

2210710 Staff Development 11,125

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 41,808

Use of goods and services 41,808

2210509 Other Travel and Transportation 2,608

2210511 Local travel cost 35,600

2210709 Seminars/Conferences/Workshops - Domestic 3,600

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 1,547

Use of goods and services 1,547

2210104 Medical Supplies 1,547

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 12,130

Use of goods and services 12,130

2210511 Local travel cost 12,130

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210509 Other Travel and Transportation 8,000

**Total Cost Centre** 936,533

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,423
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Compensation of employees [GFS]** 23,423

Objective 000000 Compensation of Employees 23,423

Program 91002 Infrastructure Delivery and Management 23,423

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 23,423

Operation 000000 0.0 0.0 0.0 23,423

Wages and salaries [GFS] 23,423

2111001 Established Post 23,423

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Use of goods and services** 500

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 500

Program 91002 Infrastructure Delivery and Management 500

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 500

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 500

Use of goods and services 500

2210509 Other Travel and Transportation 500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Total By Fund Source</b>				<b>30,000</b>
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Other expense				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
<b>Total Cost Centre</b>				<b>53,923</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Total By Fund Source</b>				<b>81,119</b>
Compensation of employees [GFS]				69,190
Objective	000000	Compensation of Employees		69,190
Program	91003	Social Services Delivery		69,190
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,190
Operation	000000		0.0 0.0 0.0	69,190
Wages and salaries [GFS]				69,190
2111001 Established Post				69,190
Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				1,000
2210511 Local travel cost				6,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,429
Use of goods and services				4,429
2210102 Office Facilities, Supplies and Accessories				4,429
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Total By Fund Source</b>				<b>1,000</b>
Use of goods and services				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 300,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>300,000</b>
Objective	580102	1.1 Eradicate extreme poverty		275,000
Program	91003	Social Services Delivery		275,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		275,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	245,000
Use of goods and services				245,000
2210120 Purchase of Petty Tools/Implements				240,000
2210511 Local travel cost				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210104 Medical Supplies				10,000
2210511 Local travel cost				8,000
2210711 Public Education and Sensitization				7,000
<b>Total Cost Centre</b>				<b>382,119</b>

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> 78,350
Function Code	70620	Community Development		
Organisation	3120803001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Community Development_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>78,350</b>
Objective	000000	Compensation of Employees		78,350
Program	91003	Social Services Delivery		78,350
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		78,350
Operation	000000		0.0 0.0 0.0	78,350
Wages and salaries [GFS]				78,350
2111001 Established Post				78,350
<b>Total Cost Centre</b>				<b>78,350</b>



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	130,529
Function Code	70610	Housing development		
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>130,529</b>
Objective	000000	Compensation of Employees		130,529
Program	91002	Infrastructure Delivery and Management		130,529
Sub-Program	91002002	SP2.2 Infrastructure Development		130,529
Operation	000000		0.0 0.0 0.0	130,529
Wages and salaries [GFS]				130,529
2111001 Established Post				130,529
<b>Total Cost Centre</b>				<b>130,529</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,831
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	17,831
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,831
Program	91002	Infrastructure Delivery and Management		17,831
Sub-Program	91002002	SP2.2 Infrastructure Development		17,831
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,831

			Use of goods and services	17,831
2210102	Office Facilities, Supplies and Accessories			831
2210509	Other Travel and Transportation			7,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500
Program	91002	Infrastructure Delivery and Management		500
Sub-Program	91002002	SP2.2 Infrastructure Development		500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500

			Use of goods and services	500
2210511	Local travel cost			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 485,036
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	133,440
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		133,440
Program	91002	Infrastructure Delivery and Management		133,440
Sub-Program	91002002	SP2.2 Infrastructure Development		133,440
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	133,440

			Use of goods and services	133,440
2210108	Construction Material			83,440
2210509	Other Travel and Transportation			20,000
2210617	Street Lights/Traffic Lights			30,000

			Non Financial Assets	351,596
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		351,596
Program	91002	Infrastructure Delivery and Management		351,596
Sub-Program	91002002	SP2.2 Infrastructure Development		351,596
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	311,958

			Fixed assets	311,958
3111158	WIP-Barracks			221,958
3111252	WIP - Clinics			90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	39,638

			Fixed assets	39,638
3111305	Car/Lorry Park			39,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,124,977
Function Code	70610	Housing development	
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Non Financial Assets	1,124,977
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,124,977
Program	91002	Infrastructure Delivery and Management		1,124,977
Sub-Program	91002002	SP2.2 Infrastructure Development		1,124,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,124,977

			Fixed assets	1,124,977
3111106	Barracks			558,558
3111354	WIP - Markets			93,575
3113101	Electrical Networks			157,844
3113151	WIP - Electrical Networks			315,000

<b>Total Cost Centre</b>	<b>1,628,344</b>
--------------------------	------------------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				80,000
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					80,000
Program	91002	Infrastructure Delivery and Management					80,000
Sub-Program	91002002	SP2.2 Infrastructure Development					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				50,000
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	91002	Infrastructure Delivery and Management					50,000
Sub-Program	91002002	SP2.2 Infrastructure Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				80,600
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
<b>Non Financial Assets</b>							<b>80,600</b>
Objective	570102	6.1 Achieve univ. and equit access to water					80,600
Program	91002	Infrastructure Delivery and Management					80,600
Sub-Program	91002002	SP2.2 Infrastructure Development					80,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,600
Fixed assets							80,600
3113110 Water Systems							80,600
<b>Total Cost Centre</b>							<b>210,600</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70451	Road transport	80,000
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Non Financial Assets** 80,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111308	Feeder Roads	80,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70451	Road transport	70,000
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Non Financial Assets** 70,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets		70,000
3111308	Feeder Roads	70,000

**Total Cost Centre** 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	500
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Use of goods and services** 500

Objective	150101	Enhance business enabling environment	500
Program	91004	Economic Development	500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	500

Use of goods and services		500
2210101	Printed Material and Stationery	500

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	70,000
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Other expense** 70,000

Objective	150101	Enhance business enabling environment	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	70,000

Miscellaneous other expense		70,000
2821009	Donations	10,000
2821010	Contributions	60,000

**Total Cost Centre** 70,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

Use of goods and services				500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		500
Program	91005	Environmental and Sanitation Management		500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	500

Use of goods and services				500
2210511	Local travel cost			500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108	Construction Material			25,000
2210509	Other Travel and Transportation			5,000

**Total Cost Centre 30,500**

**Total Vote 10,844,718**

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External				
Asutifi South District-Hwidiem	2,366,754	1,861,045	2,162,429	6,410,227	17,4532	641,999	134,034	950,625	0	0	0	189,237	2,994,630	3,163,867	10,844,718
Management and Administration	1,659,429	1,053,696	807,111	3,320,236	17,4532	635,999	134,034	944,625	0	0	0	92,218	0	92,218	4,357,078
SP1.1: General Administration	1,386,219	871,883	607,111	2,865,213	17,4532	557,499	134,034	866,125	0	0	0	500	0	500	3,731,838
SP1.2: Finance and Revenue Mobilization	0	36,000	0	36,000	0	8,500	0	8,500	0	0	0	0	0	0	44,500
SP1.3: Planning, Budgeting and Coordination	2,207,42	50,000	0	2,70,742	0	5,000	0	5,000	0	0	0	0	0	0	275,742
SP1.4: Legislative Oversight	0	69,376	0	69,376	0	55,000	0	55,000	0	0	0	0	0	0	124,376
SP1.5: Human Resource Management	52,468	26,637	0	78,965	0	10,000	0	10,000	0	0	0	91,718	0	91,718	188,623
Infrastructure Delivery and Management	153,932	181,271	631,596	966,819	0	1,000	0	1,000	0	0	0	0	1,205,577	1,205,577	2,173,396
SP2.1 Physical and Spatial Planning	23,423	30,000	0	53,423	0	500	0	500	0	0	0	0	0	0	53,923
SP2.2 Infrastructure Development	130,529	151,271	631,596	913,395	0	500	0	500	0	0	0	0	0	1,205,577	2,119,472
Social Services Delivery	147,541	284,033	743,086	1,174,659	0	3,000	0	3,000	0	0	0	0	1,788,053	1,788,053	3,266,712
SP3.1 Education and Youth Development	0	55,299	429,488	484,787	0	1,000	0	1,000	0	0	0	0	997,995	997,995	1,483,781
SP3.2 Health Delivery	0	216,805	313,598	530,403	0	1,000	0	1,000	0	0	0	0	791,058	791,058	1,322,461
SP3.3 Social Welfare and Community Development	147,541	11,529	0	159,470	0	1,000	0	1,000	0	0	0	0	0	0	468,470
Economic Development	405,833	302,045	200,636	908,514	0	1,500	0	1,500	0	0	0	97,019	0	97,019	1,007,033
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	500	0	500	0	0	0	0	0	0	70,500
SP4.2 Agricultural Development	405,833	232,045	200,636	838,514	0	1,000	0	1,000	0	0	0	97,019	0	97,019	936,533
Environmental and Sanitation Management	0	40,000	0	40,000	0	500	0	500	0	0	0	0	0	0	40,500
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	500	0	500	0	0	0	0	0	0	30,500
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000