



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY 3

1.0 BRIEF INTRODUCTION OF AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY 3

2.0 POLICY OBJECTIVES 4

3.0 VISION 4

4.0 MISSION 4

5.0 GOAL..... 4

6.0 CORE FUNCTIONS..... 5

7.0 DISTRICT ECONOMY 5

8.0 KEY ACHIEVEMENTS IN 2020 7

9.0 REVENUE AND EXPENDITURE PERFORMANCE13

10.0 POLICY OUTCOME INDICATORS AND TARGETS.....16

PART B: BUDGET PROGRAMME SUMMARY19

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....19

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT32

PROGRAMME 3: SOCIAL SERVICES DELIVERY37

PROGRAMME 4: ECONOMIC DEVELOPMENT47

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT54

PART C: FINANCIAL INFORMATION57

PART A: STRATEGIC OVERVIEW OF THE AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY

1.1 ESTABLISHMENT OF THE DISTRICT

Ahafo Ano South East District Assembly was carved out of the former Ahafo Ano South District in 2018, after the pronouncement of the Legislative Instrument 2324 on 17th November 2017. It was created and Inaugurated on Thursday, 15th March, 2018.

1.2 Location and Size

Ahafo Ano South East District with its capital at Adugyama (About 42km from Kumasi) North-Western part of Ashanti Region Longitude -1.87, Latitude 6.88, Altitude 267.5. It has a land size of 520.4km² representing 2.1 percent of the region's total surface area (24,370.5km²).

1.3 District Boundaries

North – Offinso North District, Akomadan

South – Ahafo Ano South-West District, Mankranso

East –Atwima Nwabiagya North District, Barekese

West – Tano South Municipal, Bechem of Brong Ahafo Region

North-East – Offinso Municipal, Offinso

South-East – Atwima Nwabiagya Municipal, Nkawie

South-West – Ahafo Ano North Municipal, Tepa

1.4 Population Structure

Demographic Characteristics

The projected population for 2020 was 64,958 while 2021 is 65,571 using the Annual Intercensal Growth Rate of 0.94%. Males form about 50.8% of the total estimated population and females 49.2%.

2.0 POLICY OBJECTIVES

- Deepen political and Administrative decentralisation
- Enhance capacity for policy formulation and coordination
- Ensure improved fiscal performance and sustainability
- Provide adequate, safe, secure, quality and affordable housing
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure availability of, clean, affordable and accessible energy
- Enhance security service delivery
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Enhance sports and recreational infrastructure
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability morbidity, and mortality vulnerable groups
- Child and Family Welfare Ensure the rights and entitlements of children
- Youth Development Strengthen social protection, especially for children, women, persons with disability and the elderly
- Social Protection Strengthen social protection, especially for children, women, persons with disability and the elderly
- Poverty and Inequality Reduce income disparities among socio-economic groups and between geographical areas
- Agric and Rural Development
- Ensure improved Public investment
- Promote agriculture as a viable business among the youth Tourism and Creative Arts

3.0 VISION

To provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

4.0 MISSION

To improve the living standards of the people in the district through the efficient and effective mobilization of resources for the implementation of programmes, Projects and activities to resolve identified development gaps.

5.0 GOAL

The overall goal of the Ahafo-Ano South-East District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the

infrastructural, socio-economic and other identified development gaps in the District.

6.0 CORE FUNCTIONS

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2323, 2018, LI 1961, 2009, LI 1967, 2010 and other enactments

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

7.0 DISTRICT ECONOMY

Agriculture

The Agriculture Sector employs about 76% of the Labor Force and it is estimated that 75 percent of income of the people in the District comes from Agriculture. Farmers in the District, mostly engage in subsistence farming. Food and Cash

Crops cultivated are: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, Palm Fruits, etc.

Market Centre

The District has four weekly markets. These are, Adugyama (Sundays), Pokukrom (Tuesdays), Ahwerewam (Fridays) and Sabronum (Tuesdays).

Road Network

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which need routine and periodic maintenance. The main road is Kumasi-Sunyani road passes through the District's Capital (Adugyama).

Education

The District has 180 Schools (65 Pre-schools [54 public; 11 Private], 65 Primary [54 public; 11 Private], 47 JHS [39 public; 8 Private] and 3 SHS [2 public; 1 Private]). Pupil-Teacher Ratio is 19:1, Pupil-Classroom Ratio is 35:1, Pupil-Furniture Ratio is 3:1 and School Coverage rate is 80%.

Health

The District has a total of 9 Health Facilities (2 Hospitals [Both Private], 2 Health Centres, 5 CHPS and 1 RCH), Doctor Population Ratio is 1:31,581, Nurse Population Ratio is 1:971 and Health Coverage Ratio of 1:10 Communities.

Water and Sanitation

There are 122 Boreholes, 2 Mechanized Boreholes [1 Private], 8 Hand-dug Wells, 2 Small Town Water System and 40 standpipes in the District with a Potable Water Coverage of 60%. The District has 72 Approved Dumping Sites (Solid), 626 Household Latrines and 125 Improved Communal Toilet Facilities (Liquid)

Energy

70% of the communities in the district are with electricity while 30% are without electricity.

8.0 KEY ACHIEVEMENTS IN 2020



Constructed of Maternity Block, Changing Room, Store, ANC, Delivery Room and Lay-In-Ward at Pokukrom Health Centre (DDF)



Constructed and Furnishing of 3-unit Classroom Block with Office, Store, Staff Common Room, 4-Seater KVIP and 2-Unit Urinal at Ahwerewam R/C Primary School (Funded by: DPAT)

Constructed and Furnishing of 3-unit classroom Block with Office, store, Store, Staff Common Room, 4-Seater KVIP and 2-Unit Urinal at Kwadokrom (funded by: DACF)



Construction and Furnishing of 4-Unit Classroom Block at Nahadatu Islamic School, Aburaso (Funded by: DPAT II)



Constructed of 1 NO. 2 Bedrooms (Covid-19) Isolation Center with Nurses post Toilets with bath at St Edwards Hospital, Adugyama (DPAT)

Construction and Mechanisation of 1No. Borehole with 10000 Liters Polytank, 2 Stand Pipes and Veronica Buckets at Pokukrom Market (Funded by: DPAT II)



Constructed and Mechanization of 1 NO. Borehole at Adugyama Teacher's at Adugyama Teachers Quarters (Founded DDF)

Construction of 10000 Liters Polytank, 2 Stand Pipes and Veronica Buckets at Sabronum Market (Funded by: DPAT II)



Construction of 4No. Boreholes with Hand Pump at Pewodee, Akyrarkrom, Konadukrom and Ankobeakrom (Funded by: DPAT)



Raising of oil palm seedling



9.0 REVENUE AND EXPENDITURE PERFORMANCE
Revenue Performance

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	28,039.90	14,587.00	39,000.00	38,457.00	59,600.00	25,874.68	18%
Fees	25,520.00	33,758.90	57,000.00	61,319.30	87,970.50	38,740.91	28%
Fines	14,024.08	-	25,050.16	709.00	1,897.00	1,260.00	1%
Licenses	23,743.77	40,240.00	53,837.86	60,117.55	74,250.00	52,075.19	37%
Land	12,769.00	1,811.00	17,950.20	38,552.19	46,450.00	20,693.00	15%
Rent	10,718.92	500.00	10,506.32	10,213.00	28,070.00	1,615.00	1%
Investment	9,236.00	-	1,602.36	-	1,350.00	0.00	0
Miscellaneous	8,164.04	30,680.23	1,355.60	1,010.00	500.00	0.00	0
Total	132,215.71	121,577.13	206,302.50	210,378.04	300,087.50	140,255.78	100%

Table 2: Revenue Performance - All Sources

ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	132,215.71	121,577.13	206,302.50	210,378.04	300,087.96	140,255.78	47%
Compensation Transfer	441,070.12	591,200.10	739,710.36	835,792.00	1,056,144.05	754,087.60	71%
Goods and Services Transfer			31,130.61	6,367.80	31,130.61	10,100.00	32%
Assets Transfer							
DACF	3,041,002.63	761,908.84	3,041,002.00	1,667,388.37	3,977,597.47	1,272,129.40	31%
DDF			758,273.00	710,981.11	758,273.00	321,667.91	42%
MAG			120,000.00	120,000.00	121,868.84	95,957.36	79%
Total	3,614,288.46	1,474,686.07	4,896,418.47	3,550,907.32	6,245,101.93	2,594,228.66	42%

(b) EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	447,070.12	596,200.10	739,710.36	835,792.00	1,056,144.05	769,301.90	73%
Goods and Services	1,760,112.30	502,730.97	2,905,210.50	1,491,087.00	2,905,923.00	1,030,532.00	35%
Assets	1,408,106.04	375,755.00	1,251,497.61	1,233,028.32	2,283,034.88	794,395.66	35%
Total	3,614,288.46	1,474,686.07	4,896,418.47	3,559,907.32	6,245,101.93	2,594,228.66	42%

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021-2024	Value 2021-2024
Local Economic Development productivity and IGF improved	Number of Modern Markets developed	2018	0	2019	1	2020	2
Local resources and raw materials enhancement improved	Number of New Industries/Factories established	2018	0	2019	0	2020	2
Tourist site potentials developed	Number of domestic tourist sites developed	2018	0	2019	0	2020	1
Agricultural productivity improved	Average percentage in total quantity of selected food crops	2018	25.1%	2019	45.0%	2020	53%
	Percentage of Arable Land under cultivation	2018	23.0%	2019	30.0%	2020	35%
	Number of people engaged under the PFJ	2018	650	2019	2087	2020	2504
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021-2024	Value 2021-2024
Access to employment and trading skills especially among youth enhanced	Number of New Jobs created	2018	1162	2019	2800	2020	3250
	Youth unemployment rate	2018	2.8%	2019	2.0%	2020	2.0%
Access to basic and secondary education improved	Net Enrolment Ratio	2018	75.7%	2019	78.5%	2020	80%
	Gender Parity Index	2018	0.90	2019	0.95	2020	0.97
	BECE pass rate	2018	32.5%	2019	59.2%	2020	60%

Access to quality healthcare improved	Doctor-to- population ratio	2018	1:31581	2019	1:22496	2020	1:20054
	Nurse-to-population ratio	2018	1:971	2019	1:794	2020	1:685
	Number of Functional Health Facilities	2018	9	2019	11	2020	15
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Maternal Mortality ratio	2018	0.001	2019	0.000	2020	0.000
	Infant Mortality ratio	2018	0.001	2019	0.000	2020	0.000
Incidence of HIV and other STIs reduced	HIV/AIDS Prevalence Rate	2018	0.07%	2019	0.02%	2020	0.01%
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse	2018	7	2019	5	2020	2
	Number of people supported under LEAP	2018	540	2019	655	2020	720
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources	2018	60%	2019	68%	2020	72%
Access to improved sanitation facilities enhanced	Proportion of Population with access to improved sanitation services	2018	31.0%	2019	40%	2020	50%
	Number of communities achieving Open Defecation Free (ODF) status	2018	0	2019	0	2020	2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021-2024	Value 2021-2024
Access to road networks improved	Percentage of feeder road network in good condition	2018	37.0%	2019	45.0%	2020	51.0%
	Length of road tarred	2018	5.0km	2019	20.0km	2020	30.0KM

Access to energy generation capacity expanded	Percentage of households with access to electricity	2018	40%	2019	70%	2020	75%
Access to quality housing improved	Number of communities with named streets	2018	1	2019	1	2020	2
	Number of communities with Property Address System	2018	0	2019	10	2020	15
Degraded forest reserves and other areas restored	Total area of degraded restored/rehabilitated (Ha)	2018	1.5ha	2019	3.0ha	2020	3.0ha
	a. Forest		0.8ha		3.0ha		3.0ha
	b. Mining c. Dry and Wetlands		2.5ha		3.0ha		3.0ha
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021-2024	Value 2021-2024
Service delivery efficiency improved	Percentage of Annual Action Plan implemented	2018	73.5%	2019	85.0%	2020	90%
	Percentage of substructures functioning adequately	2018	20%	2019	50%	2020	80%
IGF mobilisation strengthened	Percentage growth of Internally Generated Fund	2018	-	2019	35.0%	2020	40%
Adequate security services and safety assurance provided	Number of communities affected by disaster	2018	6	2019	5	2020	4
	Police Citizen Ratio	2018	1:10,527	2019	1:7,000	2020	1:6000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management.

2. Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-program seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programs, projects. Also activities undertaken by the six decentralized departments and the other four non-decentralized departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 23 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs (1.1 General Administration)	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Functionality of sub-structures enhanced	No. of sub-structures established and functional	5	--	5	-	5	5	5	5
Staff/office accommodation & working environment enhanced	No. of accommodation constructed	2	-	2	-	3	5	5	5
Revenue Mobilization enhanced	No. of fee-fixing resolutions meetings held with rate payers and gazetted	1	1	1	1	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.

Operations	Projects
Procure refreshment items	Construction of Staff Quarters
Pay Utilities Bills (Electricity, Water and Post Office etc.)	
Provide for maintenance and repairs of official vehicles	
Provide for maintenance of equipment and machinery	
Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	
Provide for maintenance of office buildings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 5 staff under the Finance Department and Revenue Mobilization Unit to implement this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington booths for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Payment of Salaries and Allowances	Number of Staff paid under IGF	3	6	8	8	8	8
	Number of Staff paid under GOG	34	60	101	105	108	110
	Number of Commission Collectors paid per month	8	15	30	30	30	30
	Number of Trial Balance prepared	12	12	12	12	12	12
	Number of Annual Financial Statement prepared	1	1	1	1	1	1
	Value Books procured	20 Packs	30 Packs	40 Packs	40 Packs	40 Packs	40 Packs
	Number of Fee-Fixing Resolution gazetted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	Procure 1No. Cross Country (4x4) and 1No. Pick-up (4x4)
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wallington Boots, Torch lights) for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		M&E activities undertaken	Number of Progress Reports prepared	4	3	4	4
	No. of Town Hall meetings organised	3	3	4	4	4	4
Development plans and Composite Budgets prepared	No. of development plans prepared	-	-	1	-	-	-
	Number of Composite Budget prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Monitoring and Evaluation of all programmes and projects quarterly	No Projects
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2021-2024 Local Economic Development Plan for the District	
Provide support to Other Departments in the preparation of work plans and quarterly progress report	
Prepare Composite Budgets and Annual Action Plans for the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF and DACF. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3	3
	Number of DTC meetings held	4	3	4	4	4	4
	No. of Management Meetings held	4	3	4	4	4	4
	Number of DPCU Meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise General Assembly and Other Meetings of the Assembly	No Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service Secretariat (LGSS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The intended beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building Programmes organised	Number of Staff and Assembly Members supported under IGF	-	31	31	31	31	31
	Number of training programmes organised under DDF	2	2	4	4	4	4
	Number of Staff and Assembly Members trained under DDF	15	15	60	60	60	60
	Number of Departmental Offices equipped under DDF	2	3	11	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing Norms, HR Policy & OM, etc.) for the Staff	
Organise Training Workshop for Area Council Members and Assembly Members	
Staff UnderTake a Course In Certificate in Public Administration	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Street Naming Exercise	Number of communities with street named and properties addressed	-	5	10	10	10	10
Settlement Layouts prepared	No. of settlement layouts prepared	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	Provide street names and property addressing in the District
Operations Prepare settlement layout for community in the District	Projects
Provide support for the T&CP Unit and Works Department to promote housing standards, design and construction	
Provide administrative support to Physical Planning Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programme are DACF, GOG, IGF and DDF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF, GOG and DDF, and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads improved	Length of feeder road reshaped	35km	32.8km	60km	65km	70km	80km
Street lights bulbs provided	No. of street light bulbs provided	100	0	200	200	200	200
Water facilities provided	Number of boreholes constructed	5	5	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
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Rehabilitate 5No. Public Toilets in selected communities in the District
Provide administrative support to Works Department Works	Dredging of River Bodies

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit and Transport Unit.

The main source of revenue for the sub-programme include IGF, DDF, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
School Enrolment increased	No. of Students supported with bursaries	123	150	250	300	300	300
	Number of First Day at school organised	1	1	1	1	1	1
BECE Performance increased	BECE passed rate	32.5%	59%	65%	69%	70%	72%
School Buildings constructed/rehabilitated	Number of School Buildings constructed	2	3	5	5	5	5
	Number of School Buildings rehabilitated	4	1	3	3	3	3
	Number of Teachers' Quarters constructed	-	1	3	3	3	3
School Furniture	Number of School Furniture supplied	300	100	500	500	500	500
School Management	Number of DEOC activities organised	3	3	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
Provide support to maintenance of school buildings	Complete the const. of 1 No. 4 Unit Teacher Quarter at Pokuase
Provide support to DEOC activities	Procurement of School Furniture
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Completion of 2 No. 3 Unit Teacher Quarter (started under fast track catalyst initiative) Aponaponso, Essienkyem and Bonsukrom
Provide support to sports and culture	Construction and Furnishing 2 No. 3 unit classroom block office,store 4 seater,KVIP and 2 Urinals at Akyearakrom
Provide teaching and learning materials	Rehabilitation of Classroom block
Conduct regular school inspection	Rehabilitation of Teachers Quarter
Monitor and support school grant planning and expenditure	
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District	
Organise My First Day at School for boys and girls in the District	
Organise training programmes and seminars for teachers, pupils and other staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	
Organise literacy/quiz competitions to promote gender competition	
Organise Mock Examinations for BECE candidates in the District	
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees	
Facilitate the employment of youths under NYEA	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DDF, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 14. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Health care services improved	Number of Health Facilities constructed	-	1	3	3	3	3
	Number of Nurses' Quarters constructed	1	-	1	1	1	1
	Number of Health Facilities provided with equipment/tool	-	1	2	2	2	2
Sanitation Improvement Programmes	Number of Final Disposal Site developed	1	-	3	3	3	3
	Number of refuse dump sites evacuated	7	-	3	3	3	2
Food Vendors screened	Number of food vendors screened	1500	841	1100	1250	1300	1500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for roll back malaria and immunisation (NID) and other health programmes in the District	Construction of 1 No. Nurse Quarter
Provide support to Health/NID Programmes in the District	Construction of CHP Compound
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	
Organise Educational Campaigns on HIV Testing and Counselling (HTC)	
Provide all year round support for PLWHIV	
Pay Refuse Attendants in the District	
Procure Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	
Fumigate the District against diseases	
Implement Community Led Total Sanitation activities in the District – (Sanitation Improvement Package/Final Disposal Site Management)	
Organise educational campaigns on safe handling of food and screen food/drinks vendors	
Organise sensitization programmes on cholera prevention in the District	
Evacuate/Push refuse dump sites in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community

Development

1. Budget Sub-Programme Objectives

- To protect children, engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The sub-programme will be implemented with 6 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo Ano South-East District. The main challenges encountered in carrying out this sub-programmes are inadequate funds and lack of logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Community Initiated Projects implemented	Number of communities implementing CIP	25	20	30	30	30	35
Monitoring of NGOs activities	Number of NGOs activities monitored	0	0	2	2	2	2
Child Labour improvement	Number of communities sanitised on Child Labour	10	15	20	20	25	30
Social intervention programmes undertaken	Number of people benefiting from LEAP	655	631	820	950	1000	1000

Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Center	
Provide administrative support to Social Welfare and Community Development Department	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize 20 communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm products by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme. This programme will be funded from IGF, DACF, GOG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of Two (2).

The IGF, DACF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Local Economic Development	No. of training programmes organised for SMEs	3	2	7	7
productivity increased	Number of Traders provided with loans	-	-	1000	1500	2000	2200
	Number of Market Facility constructed	-	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	Renovation of Markets at Sabronum, Pokukrom, Abesewa and Ahwerewam
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRDP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural Productivity increased	No. of farmers day conducted	1	1	1	1	1	1
	No. of training programmes organised under CCGE	4	5	7	7	7	7
	Number of FBOs formed	96	120	135	140	145	150
	Number of framers trained	1050	1100	3000	4500	5000	6000
	Number of farmers provided with loans under PFJ & PJI	650	2087	3000	3500	4000	4500
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	1500	2000	2000	2500	3000	3500
	Number of agro-chemical dealers trained	10	15	30	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Annual Farmers' Day in the District	No Projects
Provide Training Support in climate change and green economy for the District Agriculture Department	
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	
Operations Activate and register 104 existing farmers group and form 10 new groups into cohesive and functional group in modern technology of farming in green economy and soil management practices	Projects
Provide loan facilities for 300 farmers under SIF-IRDP	
Organise 4 Training Programmes on Rice Production under Local Economic Development in the District	
Undertake 52 weekly market data collection under Local Economic Development	
Acquire 5,000 doses of thermo stable Newcastle disease vaccines and 800 doses of PPR vaccine for routine vaccination	
Train 400 farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	
Provide support to Agricultural activities	
CIDA support to Agricultural activities under Planting for Food and Jobs and Planting for Jobs and Investment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is interned to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management. This programme will be funded from IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To increase access to security services for the protection of life and property.
- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 10 staffs under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Prevention Management	No. of fire volunteers /DVGs formed	5	14	17	20	22	25
	Number of trees planted	25000	30000	35000	40000	45000	50000
	Number of communities supported with relief items	6	5	10	10	10	10
Security services improved	No. of Police Posts constructed	2	0	2	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collate data on all the disaster prone communities in the District	
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,052,299		
130302 8.a Incr. aid for trade support for dev. cties	0	10,000		
160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces	6,558,764	34,000		
210101 Reduce environmental pollution	0	485,052		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	440,177		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	339,792		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
380101 3.d Capacity for early warning , risk reduction in health	0	569,739		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	93,297		
390202 11.2 Improve transport and road safety	0	60,000		
410101 Deepen political and administrative decentralisation	0	1,976,983		
480101 Improve participation of civil society in national development	0	23,635		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,179,753		
520301 17.3 Mobilize addnl financial resources for dev.	0	57,008		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	160,530		
660201 Build capacity for sports and recreational development	0	56,500		
Grand Total €	6,558,764	6,558,764	0	0.00

PART C: FINANCIAL INFORMATION

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
286 01 01 001 26	6,558,763.85	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobiliz additional financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,176,162.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,014,299.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,573,188.47	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	10,900.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,693.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,888.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	853,781.00	0.00	0.00	0.00
Property income [GFS]	89,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412005 Registration of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	5,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415017 Parks	3,000.00	0.00	0.00	0.00
Sales of goods and services	286,501.38	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,742.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422004 Pet License	150.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,540.00	0.00	0.00	0.00
1422008 Letter Writer License	250.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,203.00	0.00	0.00	0.00
1422012 Kiosk License	14,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,250.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,590.00	0.00	0.00	0.00
1422016 Lotto Operators	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422019 Sawmills	1,560.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	29,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,716.00	0.00	0.00	0.00
1422057 Private Schools	6,780.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,962.00	0.00	0.00	0.00
1422067 Beers Bars	10,800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,290.00	0.00	0.00	0.00
1423001 Markets Tolls	30,128.38	0.00	0.00	0.00
1423002 Livestock / Kraals	4,580.00	0.00	0.00	0.00
1423004 Poultry Fee	7,580.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,210.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	48,890.00	0.00	0.00	0.00
1423092 Catering services	3,880.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Grand Total	6,558,763.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	6,558,764	6,569,287	6,624,352
GOG Sources	0	0	0	1,065,187	1,075,330	1,075,838
Management and Administration	0	0	0	688,601	695,423	695,487
Social Services Delivery	0	0	0	103,681	104,517	104,718
Economic Development	0	0	0	272,904	275,389	275,633
IGF Sources	0	0	0	400,058	400,438	404,059
Management and Administration	0	0	0	351,542	351,922	355,057
Social Services Delivery	0	0	0	48,516	48,516	49,001
	0	0	0	10,400	10,400	10,504
Social Services Delivery	0	0	0	10,400	10,400	10,504
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	3,406,104	3,406,104	3,440,165
Management and Administration	0	0	0	1,196,598	1,196,598	1,208,564
Social Services Delivery	0	0	0	1,524,230	1,524,230	1,539,472
Infrastructure Delivery and Management	0	0	0	420,177	420,177	424,379
Economic Development	0	0	0	171,800	171,800	173,518
Environmental Management	0	0	0	93,297	93,297	94,230
DACF PWD Sources	0	0	0	150,130	150,130	151,631
Social Services Delivery	0	0	0	150,130	150,130	151,631
CIDA Sources	0	0	0	121,692	121,692	122,909
Economic Development	0	0	0	121,692	121,692	122,909
DDF Sources	0	0	0	905,194	905,194	914,246
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	721,860	721,860	729,079
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	31,921	31,921	32,240
Grand Total	0	0	0	6,558,764	6,569,287	6,624,352

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	6,558,764	6,569,287	6,624,352
Management and Administration	0	0	0	2,788,155	2,795,356	2,816,036
SP1: General Administration	0	0	0	2,697,147	2,704,349	2,724,118
21 Compensation of employees [GFS]	0	0	0	720,164	727,366	727,366
211 Wages and salaries [GFS]	0	0	0	720,164	727,366	727,366
21110 Established Position	0	0	0	682,164	688,986	688,986
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	1,265,751	1,265,751	1,278,408
221 Use of goods and services	0	0	0	1,265,751	1,265,751	1,278,408
22101 Materials - Office Supplies	0	0	0	337,139	337,139	340,510
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	103,800	103,800	104,838
22106 Repairs - Maintenance	0	0	0	35,913	35,913	36,272
22107 Training - Seminars - Conferences	0	0	0	189,600	189,600	191,496
22109 Special Services	0	0	0	203,033	203,033	205,064
22112 Emergency Services	0	0	0	391,266	391,266	395,179
28 Other expense	0	0	0	157,120	157,120	158,691
282 Miscellaneous other expense	0	0	0	157,120	157,120	158,691
28210 General Expenses	0	0	0	157,120	157,120	158,691
31 Non Financial Assets	0	0	0	554,112	554,112	559,653
311 Fixed assets	0	0	0	554,112	554,112	559,653
31111 Dwellings	0	0	0	341,266	341,266	344,679
31113 Other structures	0	0	0	180,012	180,012	181,812
31131 Infrastructure Assets	0	0	0	32,834	32,834	33,163
SP2: Finance	0	0	0	91,008	91,008	91,918
22 Use of goods and services	0	0	0	71,001	71,001	71,711
221 Use of goods and services	0	0	0	71,001	71,001	71,711
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	1,001	1,001	1,011
27 Social benefits [GFS]	0	0	0	20,007	20,007	20,207
273 Employer social benefits	0	0	0	20,007	20,007	20,207
27311 Employer Social Benefits - Cash	0	0	0	20,007	20,007	20,207
Social Services Delivery	0	0	0	2,558,817	2,559,653	2,584,406
SP2.1 Education, youth & sports and Library services	0	0	0	1,236,253	1,236,253	1,248,615
22 Use of goods and services	0	0	0	366,937	366,937	370,606
221 Use of goods and services	0	0	0	366,937	366,937	370,606
22101 Materials - Office Supplies	0	0	0	52,937	52,937	53,466
22106 Repairs - Maintenance	0	0	0	280,000	280,000	282,800
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	68,253	68,253	68,936
282 Miscellaneous other expense	0	0	0	68,253	68,253	68,936
28210 General Expenses	0	0	0	68,253	68,253	68,936
31 Non Financial Assets	0	0	0	801,062	801,062	809,073
311 Fixed assets	0	0	0	801,062	801,062	809,073
31111 Dwellings	0	0	0	235,062	235,062	237,413
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	166,000	166,000	167,660
SP2.2 Public Health Services and management	0	0	0	569,739	569,739	575,436
22 Use of goods and services	0	0	0	57,763	57,763	58,341
221 Use of goods and services	0	0	0	57,763	57,763	58,341
22101 Materials - Office Supplies	0	0	0	37,063	37,063	37,434
22112 Emergency Services	0	0	0	20,700	20,700	20,907
31 Non Financial Assets	0	0	0	511,975	511,975	517,095
311 Fixed assets	0	0	0	511,975	511,975	517,095
31111 Dwellings	0	0	0	219,522	219,522	221,717
31112 Nonresidential buildings	0	0	0	292,454	292,454	295,378
SP2.3 Environmental Health and sanitation Services	0	0	0	568,661	569,497	574,348
21 Compensation of employees [GFS]	0	0	0	83,609	84,445	84,445
211 Wages and salaries [GFS]	0	0	0	83,609	84,445	84,445
21110 Established Position	0	0	0	83,609	84,445	84,445
22 Use of goods and services	0	0	0	249,552	249,552	252,047
221 Use of goods and services	0	0	0	249,552	249,552	252,047
22103 General Cleaning	0	0	0	20,136	20,136	20,337
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	29,416	29,416	29,710
26 Grants	0	0	0	11,500	11,500	11,615
263 To other general government units	0	0	0	11,500	11,500	11,615
26311 Re-Current	0	0	0	11,500	11,500	11,615
27 Social benefits [GFS]	0	0	0	17,000	17,000	17,170
272 Social assistance benefits	0	0	0	12,000	12,000	12,120
27211 Social Assistance Benefits - Cash	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	132,000	132,000	133,320
311 Fixed assets	0	0	0	132,000	132,000	133,320
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	82,000	82,000	82,820
SP2.5 Social Welfare and community services	0	0	0	184,165	184,165	186,007

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,165	134,165	135,507
221 Use of goods and services	0	0	0	134,165	134,165	135,507
22101 Materials - Office Supplies	0	0	0	75,635	75,635	76,391
22107 Training - Seminars - Conferences	0	0	0	23,400	23,400	23,634
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	30,130	30,130	30,431
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	520,177	520,177	525,379
SP3.1 Urban Roads and Transport services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP3.2 Physical and Spatial Planning	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	440,177	440,177	444,579
22 Use of goods and services	0	0	0	190,633	190,633	192,539
221 Use of goods and services	0	0	0	190,633	190,633	192,539
22101 Materials - Office Supplies	0	0	0	170,633	170,633	172,339
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	249,544	249,544	252,040
311 Fixed assets	0	0	0	249,544	249,544	252,040
31122 Other machinery and equipment	0	0	0	42,548	42,548	42,973
31131 Infrastructure Assets	0	0	0	206,997	206,997	209,067
Economic Development	0	0	0	598,318	600,803	604,301
SP4.1 Agricultural Services and Management	0	0	0	588,318	590,803	594,201
21 Compensation of employees [GFS]	0	0	0	248,525	251,010	251,010
211 Wages and salaries [GFS]	0	0	0	248,525	251,010	251,010
21110 Established Position	0	0	0	248,525	251,010	251,010
22 Use of goods and services	0	0	0	198,071	198,071	200,052
221 Use of goods and services	0	0	0	198,071	198,071	200,052
22101 Materials - Office Supplies	0	0	0	24,379	24,379	24,623
22107 Training - Seminars - Conferences	0	0	0	111,692	111,692	112,809
22109 Special Services	0	0	0	62,000	62,000	62,620

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	74,000	74,000	74,740
273 Employer social benefits	0	0	0	74,000	74,000	74,740
27311 Employer Social Benefits - Cash	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	67,721	67,721	68,399
311 Fixed assets	0	0	0	67,721	67,721	68,399
31113 Other structures	0	0	0	67,721	67,721	68,399
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	93,297	93,297	94,230
SP5.1 Disaster prevention and Management	0	0	0	93,297	93,297	94,230
22 Use of goods and services	0	0	0	93,297	93,297	94,230
221 Use of goods and services	0	0	0	93,297	93,297	94,230
22102 Utilities	0	0	0	93,297	93,297	94,230
Grand Total	0	0	0	6,558,764	6,569,287	6,624,352

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

SECTOR / MDA / MMDA	Compensation of Employees		Total GoG		Comp. of Emp.		I G F		STATUTORY		FUNDING / OTHERS		Development Partner Funds		Grand Total
	of Employees	Goods/Service	Capex	Service	Total	IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Ahafo Ano South East District - Adugyama	19,14,299	2,514,369	1,442,623	4,971,290	38,000	282,046	80,012	400,058	10,400	0	0	0	0	0	6,558,764
Management and Administration	682,164	1,228,935	474,100	2,385,200	38,000	233,530	80,012	351,542	0	0	0	0	0	0	2,798,155
Central Administration	632,638	1,228,935	474,100	2,335,671	38,000	176,523	80,012	294,534	0	0	0	0	0	0	2,681,619
Administration (Assembly Office)	632,638	1,228,935	474,100	2,335,671	38,000	176,523	80,012	294,534	0	0	0	0	0	0	2,681,619
Finance	0	0	0	0	0	57,008	0	57,008	0	0	0	0	0	0	57,008
Works	0	0	0	0	0	57,008	0	57,008	0	0	0	0	0	0	57,008
Public Works	49,528	0	0	49,528	0	0	0	0	0	0	0	0	0	0	49,528
Social Services Delivery	83,609	821,124	723,178	1,627,911	0	48,516	10,400	48,516	0	0	0	0	0	0	48,528
Education, Youth and Sports	0	431,190	440,062	871,253	0	4,000	0	4,000	0	0	0	0	0	0	2,558,817
Education	0	374,690	440,062	814,753	0	4,000	0	4,000	0	0	0	0	0	0	1,256,253
Sports	0	56,500	0	56,500	0	0	0	0	0	0	0	0	0	0	1,179,753
Health	83,609	366,939	283,115	733,024	0	44,516	0	44,516	0	0	0	0	0	0	56,500
Environmental Health Unit	83,609	366,939	132,000	524,145	0	44,516	0	44,516	0	0	0	0	0	0	1,138,400
Hospital services	0	57,763	151,115	208,879	0	0	0	0	0	0	0	0	0	0	568,661
Social Welfare & Community Development	0	23,635	0	23,635	0	0	0	0	10,400	0	0	0	0	0	569,739
Social Welfare	0	0	0	0	0	0	0	0	10,400	0	0	0	0	0	184,165
Community Development	0	23,635	0	23,635	0	0	0	0	0	0	0	0	0	0	160,330
Infrastructure Delivery and Management	0	210,633	209,544	420,177	0	0	0	0	0	0	0	0	0	0	23,635
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	520,177
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	190,633	209,544	400,177	0	0	0	0	0	0	0	0	0	0	500,177
Public Works	0	190,633	149,544	340,177	0	0	0	0	0	0	0	0	0	0	440,177
Feeder Roads	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Economic Development	248,525	190,379	35,800	474,705	0	0	0	0	0	0	0	0	0	0	598,318
Agriculture	248,525	190,379	35,800	474,705	0	0	0	0	0	0	0	0	0	0	598,318

SECTOR/MDA/MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Trade, Industry and Tourism	Comp. of Emp	Total GoG	Capex	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot. External
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Environmental Management	0	93,297	0	93,297	0	0	0	0	0	0	0	93,297
Disaster Prevention	0	93,297	0	93,297	0	0	0	0	0	0	0	93,297
	0	93,297	0	93,297	0	0	0	0	0	0	0	93,297

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		639,073
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0637001	Ahafo Ano South East District - Adugyama										
										Compensation of employees [GFS]		632,636
Objective	000000	Compensation of Employees										632,636
Program	92001	Management and Administration										632,636
Sub-Program	92001001	SP1: General Administration										632,636
Operation	000000					0.0	0.0	0.0			632,636	
										Wages and salaries [GFS]		632,636
										2111001 Established Post		632,636
										Use of goods and services		6,437
Objective	410101	Deepen political and administrative decentralisation										6,437
Program	92001	Management and Administration										6,437
Sub-Program	92001001	SP1: General Administration										6,437
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.0	1.0	1.0		6,437
										Use of goods and services		6,437
										2210111 Other Office Materials and Consumables		6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 294,534
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

Objective	000000	Compensation of Employees		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001001	SP1: General Administration		38,000
Operation	000000		0.0 0.0 0.0	38,000
Wages and salaries (GFS)				38,000
2111102 Monthly paid and casual labour				25,000
2111243 Transfer Grants				8,000
2111248 Special Allowance/Honorarium				5,000

Use of goods and services				159,403
Objective	410101	Deepen political and administrative decentralisation		159,403
Program	92001	Management and Administration		159,403
Sub-Program	92001001	SP1: General Administration		159,403
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	113,459

Use of goods and services				113,459
2210201 Electricity charges				1,250
2210202 Water				1,250
2210203 Telecommunications				1,250
2210204 Postal Charges				1,250
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				8,500
2210511 Local travel cost				8,300
2210513 Local Hotel Accommodation				3,500
2210602 Repairs of Residential Buildings				3,913
2210603 Repairs of Office Buildings				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				68,000
2210909 Operational Enhancement Expenses				5,246
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,444

Use of goods and services				12,444
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				2,200
2210103 Refreshment Items				5,244
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	33,500

Use of goods and services				33,500
2210502 Maintenance and Repairs - Official Vehicles				10,500
2210604 Maintenance of Furniture and Fixtures				20,000
2210606 Maintenance of General Equipment				3,000

Other expense				17,120
Objective	410101	Deepen political and administrative decentralisation		17,120
Program	92001	Management and Administration		17,120

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration		17,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,120

Miscellaneous other expense				17,120
2821009 Donations				7,120
2821010 Contributions				10,000

Non Financial Assets				80,012
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Objective	410101	Deepen political and administrative decentralisation		80,012
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Program	92001	Management and Administration		80,012
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Sub-Program	92001001	SP1: General Administration		80,012
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,012
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Fixed assets				80,012
3111313 Workshop				80,012

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 500,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

			Use of goods and services	300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	300,000

			Use of goods and services	300,000
2210120	Purchase of Petty Tools/Implements			100,000
2210909	Operational Enhancement Expenses			150,000
2211203	Emergency Works			50,000

			Other expense	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	100,000

			Miscellaneous other expense	100,000
2821010	Contributions			50,000
2821019	Scholarship and Bursaries			50,000

			Non Financial Assets	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111313	Workshop			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,196,598
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

			Use of goods and services	782,498
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		34,000
Program	92001	Management and Administration		34,000
Sub-Program	92001002	SP2: Finance		34,000
Operation	911699	911699 - Revenue Collection	1.0 1.0 1.0	34,000

			Use of goods and services	34,000
2210120	Purchase of Petty Tools/Implements			34,000

			Objective	410101	Deepen political and administrative decentralisation	748,498
Program	92001	Management and Administration				748,498
Sub-Program	92001001	SP1: General Administration				748,498
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0			400,053

			Use of goods and services	400,053
2210503	Fuel and Lubricants - Official Vehicles			31,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			50,000
2210909	Operational Enhancement Expenses			17,787
2211203	Emergency Works			301,266

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	86,845
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			Use of goods and services	86,845
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			13,400
2210103	Refreshment Items			43,445

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	31,600
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			Use of goods and services	31,600
2210710	Staff Development			31,600

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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			Use of goods and services	30,000
2210902	Official Celebrations			30,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,000
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			Use of goods and services	70,000
2210111	Other Office Materials and Consumables			30,000
2211201	Field Operations			40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
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			Use of goods and services	10,000
2210103	Refreshment Items			10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
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			Use of goods and services	120,000
2210108	Construction Material			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210502	Maintenance and Repairs - Official Vehicles					35,000
2210603	Repairs of Office Buildings					5,000
	Other expense					40,000
Objective	410101 Deepen political and administrative decentralisation					40,000
Program	92001 Management and Administration					40,000
Sub-Program	92001001 SP1: General Administration					40,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
	Miscellaneous other expense					40,000
	2821010 Contributions					40,000
	Non Financial Assets					374,100
Objective	410101 Deepen political and administrative decentralisation					374,100
Program	92001 Management and Administration					374,100
Sub-Program	92001001 SP1: General Administration					374,100
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		374,100
	Fixed assets					374,100
	3111103 Bungalows/Flats					341,266
	3113108 Furniture & Fittings					32,834
						Amount (GH¢)
Institution	01 Government of Ghana Sector					
Fund Type/Source	14009 DDF					Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)					51,413
Organisation	2860101001 Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) - Ashanti					
Location Code	0637001 Ahafo Ano South East District - Adugyama					
	Use of goods and services					51,413
Objective	410101 Deepen political and administrative decentralisation					51,413
Program	92001 Management and Administration					51,413
Sub-Program	92001001 SP1: General Administration					51,413
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		11,413
	Use of goods and services					11,413
	2210111 Other Office Materials and Consumables					11,413
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		40,000
	Use of goods and services					40,000
	2210710 Staff Development					40,000
	Total Cost Centre					2,681,619

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							Amount (GH¢)
Institution	01 Government of Ghana Sector						
Fund Type/Source	12200 IGF					Total By Fund Source	57,008
Function Code	70112 Financial & fiscal affairs (CS)						
Organisation	2860200001 Ahafo Ano South East District - Adugyama Finance - Ashanti						
Location Code	0637001 Ahafo Ano South East Municipal Assembly- Adugyama						
	Use of goods and services					37,001	
Objective	520301 17.3 Mobilize addnal financial resources for dev.						37,001
Program	92001 Management and Administration						37,001
Sub-Program	92001002 SP2: Finance						37,001
Operation	911301 911301 - Treasury and accounting activities	1.0	1.0	1.0			24,001
	Use of goods and services						24,001
	2210120 Purchase of Petty Tools/Implements						8,000
	2210122 Value Books						15,000
	2211101 Bank Charges						1,001
Operation	911302 911302 - Internal audit operations	1.0	1.0	1.0			13,000
	Use of goods and services						13,000
	2210709 Seminars/Conferences/Workshops - Domestic						13,000
	Social benefits [GFS]					20,007	
Objective	520301 17.3 Mobilize addnal financial resources for dev.						20,007
Program	92001 Management and Administration						20,007
Sub-Program	92001002 SP2: Finance						20,007
Operation	911301 911301 - Treasury and accounting activities	1.0	1.0	1.0			20,007
	Employer social benefits						20,007
	2731101 Workman compensation						20,007
	Total Cost Centre					57,008	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,437
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	6,437	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,437	
Program	92002	Social Services Delivery			6,437	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,437	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,437

Use of goods and services				6,437
2210111 Other Office Materials and Consumables				6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	4,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	808,316
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	280,000

Use of goods and services				280,000		
2210602 Repairs of Residential Buildings				80,000		
2210607 Repairs of Schools/Colleges				200,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210117 Teaching and Learning Materials				10,000

Other expense				68,253
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,253	
Program	92002	Social Services Delivery			68,253	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			68,253	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	68,253

Miscellaneous other expense				68,253
2821019 Scholarship and Bursaries				68,253

				Non Financial Assets	440,062
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			440,062	
Program	92002	Social Services Delivery			440,062	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			440,062	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,062

Fixed assets				440,062
3111103 Bungalows/Flats				35,062
3111205 School Buildings				300,000
3113108 Furniture & Fittings				105,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	361,000
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		
Non Financial Assets				361,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		361,000
Program	92002	Social Services Delivery		361,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		361,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	361,000
Fixed assets				361,000
3111103 Bungalows/Flats				200,000
3111205 School Buildings				100,000
3113108 Furniture & Fittings				61,000
Total Cost Centre				1,179,753

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	56,500
Function Code	70810	Recreational and sport services (IS)		
Organisation	2860303001	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Sports_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		
Use of goods and services				56,500
Objective	660201	Build capacity for sports and recreational development		56,500
Program	92002	Social Services Delivery		56,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		56,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	56,500
Use of goods and services				56,500
2210118 Sports, Recreational and Cultural Materials				26,500
2210902 Official Celebrations				30,000
Total Cost Centre				56,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 83,609
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Compensation of employees [GFS]	83,609
Objective	000000	Compensation of Employees		83,609
Program	92002	Social Services Delivery		83,609
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		83,609
Operation	000000		0.0 0.0 0.0	83,609

Wages and salaries [GFS]			83,609
2111001	Established Post		83,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 44,516
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	39,516
Objective	210101	Reduce environmental pollution		39,516
Program	92002	Social Services Delivery		39,516
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,516
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	39,516

Use of goods and services			39,516
2210301	Cleaning Materials		10,100
2211203	Emergency Works		29,416

			Social benefits [GFS]	5,000
Objective	210101	Reduce environmental pollution		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Employer social benefits			5,000
2731101	Workman compensation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 440,536
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	210,036
Objective	210101	Reduce environmental pollution		210,036
Program	92002	Social Services Delivery		210,036
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		210,036
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	210,036

Use of goods and services			210,036
2210301	Cleaning Materials		10,036
2210517	Fuel Allocation To Waste Management Department		200,000

			Grants	11,500
Objective	210101	Reduce environmental pollution		11,500
Program	92002	Social Services Delivery		11,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		11,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	11,500

To other general government units			11,500
2631119	Research and Innovation Facility		11,500

			Social benefits [GFS]	12,000
Objective	210101	Reduce environmental pollution		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000

Social assistance benefits			12,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		12,000

			Other expense	75,000
Objective	210101	Reduce environmental pollution		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821017	Refuse Lifting Expenses		75,000

			Non Financial Assets	132,000
Objective	210101	Reduce environmental pollution		132,000
Program	92002	Social Services Delivery		132,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		132,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	132,000
Fixed assets						
3111206		Slaughter House				50,000
3111303		Toilets				82,000
Total Cost Centre						568,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70731	General hospital services (IS)				
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Total By Fund Source						208,879
Use of goods and services						57,763
Objective	380101	3.d Capacity for early warning , risk reduction in health				57,763
Program	92002	Social Services Delivery				57,763
Sub-Program	92002002	SP2.2 Public Health Services and management				57,763
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	57,763
Use of goods and services						57,763
2210104 Medical Supplies						20,000
2210105 Drugs						17,063
2211203 Emergency Works						20,700
Non Financial Assets						151,115
Objective	380101	3.d Capacity for early warning , risk reduction in health				151,115
Program	92002	Social Services Delivery				151,115
Sub-Program	92002002	SP2.2 Public Health Services and management				151,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	151,115
Fixed assets						151,115
3111103 Bungalows/Flats						19,522
3111207 Health Centres						131,594
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70731	General hospital services (IS)				
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Total By Fund Source						360,860
Non Financial Assets						360,860
Objective	380101	3.d Capacity for early warning , risk reduction in health				360,860
Program	92002	Social Services Delivery				360,860
Sub-Program	92002002	SP2.2 Public Health Services and management				360,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,860
Fixed assets						360,860
3111103 Bungalows/Flats						200,000
3111207 Health Centres						160,860
Total Cost Centre						569,739

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 272,904
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Compensation of employees [GFS]			248,525
Objective	000000	Compensation of Employees	248,525
Program	92004	Economic Development	248,525
Sub-Program	92004001	SP4.1 Agricultural Services and Management	248,525
Operation	000000	0.0 0.0 0.0	248,525

Wages and salaries [GFS]			248,525
2111001 Established Post			248,525

			Amount (GH¢)
Use of goods and services			24,379
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	24,379
Program	92004	Economic Development	24,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,379

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	24,379
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Use of goods and services			24,379
2210111 Other Office Materials and Consumables			24,379

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 161,800
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)	
Use of goods and services			52,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	52,000	
Program	92004	Economic Development	52,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	52,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	42,000

Use of goods and services			42,000	
2210902 Official Celebrations			42,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210701 Training Materials			10,000

			Amount (GH¢)
Social benefits [GFS]			74,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	74,000
Program	92004	Economic Development	74,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	74,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	74,000
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Employer social benefits			74,000
2731101 Workman compensation			74,000

			Amount (GH¢)
Non Financial Assets			35,800
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	35,800
Program	92004	Economic Development	35,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,800

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,800
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Fixed assets			35,800
3111304 Markets			25,800
3111305 Car/Lorry Park			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	121,692
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	121,692
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		121,692
Program	92004	Economic Development		121,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management		121,692
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	121,692
Use of goods and services				121,692
2210711 Public Education and Sensitization				101,692
2210909 Operational Enhancement Expenses				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70421	Agriculture cs	31,921
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Non Financial Assets	31,921
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		31,921
Program	92004	Economic Development		31,921
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,921
Fixed assets				31,921
3111304 Markets				31,921
Total Cost Centre				588,318

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	2860702001	Ahafo Ano South East District - Adugyama_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000

			Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		Total By Fund Source 10,400
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	10,400
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		10,400
Program	92002	Social Services Delivery		10,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,400

			Use of goods and services	10,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,400
2210909	Operational Enhancement Expenses			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,130
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	100,130
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		100,130
Program	92002	Social Services Delivery		100,130
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,130
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,130

			Use of goods and services	100,130
2210111	Other Office Materials and Consumables			20,000
2210120	Purchase of Petty Tools/Implements			50,000
2211203	Emergency Works			30,130

			Social benefits [GFS]	50,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

			Employer social benefits	50,000
2731103	Refund of Medical Expenses			50,000
Total Cost Centre				160,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,635
Function Code	70620	Community Development	
Organisation	2860803001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	13,635
Objective	480101	Improve participation of civil society in national development		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,635

			Use of goods and services	13,635
2210111	Other Office Materials and Consumables			5,635
2210711	Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2860803001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	10,000
Objective	480101	Improve participation of civil society in national development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Total Cost Centre				23,635

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> 49,528
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Compensation of employees [GFS]			49,528
Objective	000000	Compensation of Employees	49,528
Program	92001	Management and Administration	49,528
Sub-Program	92001001	SP1: General Administration	49,528
Operation	000000		49,528

Wages and salaries [GFS]			49,528
2111001	Established Post		49,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 340,177
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Use of goods and services			190,633
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	190,633
Program	92003	Infrastructure Delivery and Management	190,633
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	190,633
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	190,633

Use of goods and services			190,633
2210108	Construction Material		170,633
2210617	Street Lights/Traffic Lights		20,000

			Amount (GH¢)
Non Financial Assets			149,544
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	149,544
Program	92003	Infrastructure Delivery and Management	149,544
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	149,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	149,544

Fixed assets			149,544
3112206	Plant and Machinery		42,548
3113110	Water Systems		106,997

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3113110	Water Systems		100,000

Total Cost Centre			489,706
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		60,000	
Function Code	70451	Road transport				
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Non Financial Assets					60,000	
Objective	390202	11.2 Improve transport and road safety			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111308 Feeder Roads					50,000	
3111311 Drainage					10,000	
Total Cost Centre					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services					10,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210701 Training Materials					10,000	
Total Cost Centre					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 93,297
Function Code	70360	Public order and safety n.e.c	
Organisation	2861500001	Ahafo Ano South East District - Adugyama_Disaster Prevention_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services 93,297

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 93,297

Program 92005 Environmental Management 93,297

Sub-Program 92005001 SP5.1 Disaster prevention and Management 93,297

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 93,297

Use of goods and services 93,297

2210206 Armed Guard and Security 93,297

Total Cost Centre 93,297

Total Vote 6,558,764

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	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ahafo Ano South East District - Adugyama	19,14,299	2,514,369	1,442,623	4,971,290	38,000	282,046	80,012	400,058	10,400	0	0	173,105	853,781	1,026,886	6,558,764
Management and Administration	682,164	1,228,935	474,100	2,385,200	38,000	233,530	80,012	351,542	0	0	0	51,413	0	51,413	2,798,155
SP1: General Administration	682,164	1,194,935	474,100	2,351,200	38,000	176,523	80,012	294,534	0	0	0	51,413	0	51,413	2,697,147
SP2: Finance	0	34,000	0	34,000	0	57,008	0	57,008	0	0	0	0	0	0	91,008
Social Services Delivery	83,609	821,124	723,178	1,627,911	0	48,516	0	48,516	10,400	0	0	71,680	721,860	2,558,817	
SP2.1 Education, youth & sports and Library services	0	431,190	440,062	871,253	0	4,000	0	4,000	0	0	0	0	361,000	1,236,253	
SP2.2 Public Health Services and management	0	57,763	151,115	208,879	0	0	0	0	0	0	0	0	360,860	569,739	
SP2.3 Environmental Health and sanitation Services	83,609	308,536	132,000	524,145	0	44,516	0	44,516	0	0	0	0	0	568,661	
SP2.5 Social Welfare and community services	0	23,035	0	23,035	0	0	0	0	10,400	0	0	0	0	104,165	
Infrastructure Delivery and Management	0	210,633	209,544	420,177	0	0	0	0	0	0	0	0	100,000	520,177	
SP3.1 Urban Roads and Transport services	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	60,000	
SP3.2 Physical and Spatial Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000	
SP3.3 Public Works, rural housing and water management	0	190,633	148,544	340,177	0	0	0	0	0	0	0	0	100,000	440,177	
Economic Development	248,525	160,379	35,800	444,705	0	0	0	0	0	0	0	121,692	31,921	598,318	
SP4.1 Agricultural Services and Management	248,525	150,379	35,800	434,705	0	0	0	0	0	0	0	121,692	31,921	598,318	
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Environmental Management	0	93,297	0	93,297	0	0	0	0	0	0	0	0	0	93,297	
SP5.1 Disaster prevention and Management	0	93,297	0	93,297	0	0	0	0	0	0	0	0	0	93,297	