



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKROFUOM DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE AKROFUOM DISTRICT ASSEMBLY	3
1. BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT	3
2. POLICY OBJECTIVES	4
3. VISION	4
4. MISSION	4
5. GOALS	4
6. CORE FUNCTIONS	5
7. DISTRICT ECONOMY	5
8. KEY ACHIEVEMENTS IN 2020	7
9. REVENUE AND EXPENDITURE PERFORMANCE	10
10. POLICY OUTCOME INDICATORS AND TARGETS	12
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	13
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	24
PROGRAMME 3: SOCIAL SERVICES DELIVERY	29
PROGRAMME 4: ECONOMIC DEVELOPMENT	37
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	43
PART C: FINANCIAL INFORMATION	48

PART A: STRATEGIC OVERVIEW OF THE AKROFUOM DISTRICT ASSEMBLY

1. BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Akrofuom District Assembly, with Capital at Akrofuom was created by a Legislative Instrument (LI 2329) through an Act of parliament (Act 936, 2016) and was inaugurated on 15th March, 2018.

The Assembly consists of the General Assembly of 2/3 (11) elected and 1/3 (5) appointed members. The District has Two Area Councils namely: Akrofuom Area Council and Ampunyase Area Council. It has one constituency with one Member of Parliament and one District Chief Executive at the administrative capital of Akrofuom.

The District lies within Latitude 40° North and 6 degrees 22" North and Longitude 1-degree West and 1 degree 38" West. It shares boundaries with Obuasi East to the North, Obuasi Municipal to the North West, Adansi Asokwa to the North East, Adansi South to the East, Amansie Central to the North West and Upper Denkyira East Municipality to the West of the District. The District has a total land area of 899sq.km. About 24% (334.5sq km) of this total land area is made up of forest reserves.

1.2 POPULATION STRUCTURE

Based on the 2010 population and housing census report, the District had a total population of 57,500. The sex distribution of the population was composed of 28,175 males and 29,325 Females. The population growth rate of the district is 2.5% per annum and projected population for 2021 is estimated at 92,804 made up of 49.6% female and 50.4% male. About 2.9% of the population is estimated to have some form of physical disability.

2. POLICY OBJECTIVES

- Double the agriculture productivity and incomes of small-scale food productions for value addition
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to equal health care service
- Integrate climate change measures
- Achieve universal and equitable access to water
- Enhance inclusive urbanization & capacity for settlement planning
- Strengthen domestic resource mobilization
- Implement appropriate Social Protection System and measures
- Promote social, economic, political inclusion
- Support domestic technical development for Industrial diversification

3. VISION

The vision of Akrofuom District Assembly is to become an attractive destination for private sector participation for sustainable local level development.

4. MISSION

The Akrofuom District Assembly exists to create opportunities for the people to participate in all levels of activities to unearth the potentials in forest, mineral and human resources for the betterment of life in a sustained and a democratic driven environment.

5. GOALS

The goal of the District is to enhance the quality of life of all people in the District through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly recognise its important role as a community leader to galvanise other statutory and voluntary agencies to work together to achieve positive outcomes for the district and to enable and empower our citizens and communities. Achieving our vision for the District will ensure we play key role in underpinning the collective vision of the Assembly partnership.

6. CORE FUNCTIONS

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly it exercises Deliberative, Legislative and Executive functions.

For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the District.
- Responsible for facilitating the effective functioning of local government administration in the District.
- Responsible for formulation and execution of development plans, programs and strategies.
- Responsible for promoting and supporting production activity and social development in the District and remove any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the District.
- Responsible for the development, improvement and management of human settlement and the environment.
- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Act or any other enactment.

7. DISTRICT ECONOMY

Agriculture

The Akrofuom District is mainly rural and major economic activities in the District are primary agriculture. Farming is the main stay of the people and major cash crops under production are cocoa and oil palm. Food crops generally produced on subsistence base are maize, cassava and plantain. There are also few individuals who engage in aquaculture.

Manufacturing is virtually non-existent except for some few individuals who engage in gari processing and palm oil production.

Market Center

There is one major weekly market at Akrofuom which takes place on Tuesdays in the capital. Traders from the various communities bring their foodstuff and other items for sale. Though, there are satellite markets in places such as Mensonso, Grumesa, Adamso, Ampunyase, Sikaman, among others, they are not as vibrant as the weekly market at the capital.

Road Network

Road transportation is the dominant network in the district. It is mainly feeder road with only about 20 kilometres of tarred roads unevenly spread across the district of about a total road length of 150 kilometres. The rest are in a very bad state. However, they play an important role by facilitating the transportation of agriculture produce and people to and from the communities.

Education

Access to education in the District is high. There are Thirty-Five 35 Public KGs with 3,084 pupils. Females (1,509) are slightly lower than males (1,575). Thirty-Five (35) Public Primary Schools in the District with total enrolment of 6,927, females (3,207) and males (3,720). On the part of JHS access is equally high. There are 23 public JHS in the District. Out of 2,525 students in the JHS level, 1,542 are males whereas 1,395 are females. There is only one (1) SHS in the District.

Health

The level of service delivery in the District is very low apparently due to the rural nature of the area. There is no Hospital in the District, There are Two (2) Health Centres (Akrofuom and Ampunyase) and four (4) CHP Compounds in the District. Currently, there is no doctor in the District.

Water and Sanitation

A greater proportion (50.8%) of the household use Bore-hole/Pump/Tube well as their main source of drinking water. Furthermore, households also derive their drinking water from River/Stream (16.0%) and protected well (15.3%). These followed Bore-hole/Pump/Tube well in highest order. Only few of the households have access to pipe-borne water inside dwelling units (0.8%) and outside dwelling units (4.2%).

A number of households (about 31.6%) does not have access to any toilet facility and therefore resort to the use of bush, field. A Larger proportion of household (about 56.2%), in the rural localities use pit latrines. Only few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district.

Energy

There are few communities apart from the major ones which are yet to be connected to the national grid. The Assembly has been able to liaise with the ECG and Ministry of Energy to get meters for some communities which are already connected to the national grid but are yet to get meters.

8. KEY ACHIEVEMENTS IN 2020

Though, the District has been in operation for two year, a lot have been achieved despite the numerous challenges it faces. The achievements could be categorized under five thematic areas;

- I) Education Infrastructure
- II) Health Infrastructure
- III) Roads
- IV) Agriculture development
- V) Water and sanitation

Education Infrastructure

The Assembly has constructed and completed a number of classroom blocks which included the following:

- 1 No. 3-unit classroom block at the Aboayekom,
- 1 No.3-unit classroom block at Kramokrom and
- 1 No.3-unit classroom block at Ampunyase.

In addition, is a 1 No. 3-unit classroom block at Yaw Owusukrom which was also handed over to the District by the mother district, Adansi South District Assembly.

The Assembly has furnished the Ampunyase, Kramokrom and Yawowusukrom classroom blocks with furniture except the one at Aboagyekrom.

The Assembly has re-awarded a 3- unit class room block for both Avornyo and Kofigyame Schools.

In addition to the above, 4 room (First phase storey building) dormitory block is being constructed at the Akrofuom Senior High Technical School for boys and girls respectively, under the GH¢1m per constituency programme, courtesy of the Hon. Member of Parliament.

The District Assembly has supplied six hundred (600) dual desks and thirty-seven (37) mono desks for both pupils and teachers in the district to the District Education Directorate.

The Assembly through the initiative of the District Chief Executive financed the mock examination of the just past Basic Education Certificate Examination Candidates.

The Ghana Investment Fund for Electronic Communication (GIFEC) is in the process of supplying computers to the Grumesa, Mensonso and Akrofuom ICT Centers at their various schools. In view of that, the Akrofuom R/C JHS Computer center has been renovated to accommodate the new items.

Health Facilities

The Assembly has renovated the mosque at the Akrofuom Health Center to an isolation center for COVID-19 patients and nurses changing room. In the peak of the COVID-19 pandemic, the district recorded 12 positive cases of COVID-19. All patients recovered and no death was recorded.

The government provided personal protective equipment (PPEs) to help stop the spread of the COVID -19 pandemic. The District Assembly also distributed various forms of PPEs to community members, churches, mosque, market women, lorry parks and identified groups.

New health facilities are being built at Alata and Fenaso Nkwanta with an inbuilt nurse's accommodation. Again, Nurses quarters and washrooms are being built at Wamase to help solve the accommodation challenges of health personnel in the district.

Roads

The district also benefited from some projects ranging from routine maintenance, reshaping of roads and bitumious surfacing of others. Among the roads being reshaped are the following:

- Kubi junction –Kubi
- Takyikrom to AdomNyame

- Ampunyase junction – Ampunyase
- Yaadome junction – Betenase
- Nkoransa-Mprakyire
- Grumesa – Anokrom
- Danpayaw – Sikaman
- Menonso – Agyeikrom
- Menonso – Yaw Owusukrom
- Menonso –Essonkrom and surrounding communities being reshape with the MP’s Common Fund. Outstanding roads to be reshaped are Okyerekrom – Kokotenten Kramokrom-Adiepena, Bekawopa junction – Bekawopa

The following roads are also being upgraded from gravel to bituminous surfacing.

- Ampunyase junction – Adukroba (13.5km)
- Aboagyekrom – Ampunyase (16.0km)

Agriculture development

The Government in recognition of the significant role that agriculture plays in the development of our country through the Ministry of Food and Agriculture has implemented project and programmes to address food security, employment and poverty reduction. Some of these programmes include: Planting for Export and Rural Development (PERD), Planting for Food and Jobs, Rearing for Food and Jobs, Fertilizer and Seed Subsidy Programme, among others.

The Department of Agriculture has distributed 25,000 cocoa seedlings and 6,000 oil palm seedlings under the Planting for Export and Rural Development that were nursed last year to farmers in the district.

In addition, the Department of Agriculture is nursing 4,000 coconut seedling under the Planting for Export and Rural Development to be distributed to farmers free of charge.

Water and Sanitation

In the area of water and sanitation, the following toilets are being constructed by the Assembly. They include:

- Construction of 1 No 12 Seater W/C toilet facility at Okyerekrom (DACF). The project is 90% completed and very soon it will be handed over to the community.
- Construction of 1No. 10 seater W/C toilet facility with mechanized borehole under the GH¢1m per constituency are being constructed at the following communities:

Aboagyekrom, Ampunyase junction, Adamso, Manukrom, Asasebomebesea, Takyikrom, Nkoransa, Kwadwo Kwapia, Menonso No.1.

The Local Management Committee of the Minerals Development Fund has also awarded the following toilet facilities to contractors and work will commence soon.

- Construction of 1No. 12 Seater W/C toilet at Wamase
- Construction of 1No. 20 seater W/C toilet at Akrofuom East Electoral Area.

Also, the under-listed toilet facilities have gone through procurement process:

- Construction of 1No.10 seater W/C toilet at Brofeyedu
- Construction of 1No.20 seater W/C toilet at Akrofuom and
- 1No.12 seater W/C toilet at Ampunyase. They are all under the DDF and work is about to start.

9. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	6,600.00	2,692.00	13,100.00	13,947.00	15,600.00	7,728.00	2.36%
Fees	35,150.00	33,788.00	124,450.00	224,340.00	226,550.00	191,728.00	58.62%
Fines	1,000.00	700.00	1,100.00	-	1,100.00	787.76	0.24%
Licenses	17,400.00	23,803.00	88,950.00	72,132.59	43,000.00	23,060.00	7.05%
Land	32,000.00	12,000.00	216,900.00	64,835.02	203,250.00	83,760.82	25.60%
Rent	500.00	-	500.00	-	500.00	16,830.00	5.14%
Miscellaneous	3,500.00	-	5,000.00	26,620.00	5,000.00	3,174.00	0.97%
Total	96,150.00	72,983.00	450,000.00	401,874.61	495,000.00	327,068.58	100.00%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,20
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	96,150.00	72,983.00	450,000.00	401,874.61	495,000.00	327,068.58	66.07
Compensation transfer	515,436.00	489,664.20	755,949.00	504,078.57	1,151,766.00	663,219.29	57.58
Goods and Services transfer	-	-	37,400.00	-	40,723.25	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,610,902.00	913,081.31	3,962,771.15	2,252,079.33	4,344,047.32	1,541,960.27	35.50
School Feeding	159,000.00	-	-	-	-	-	-
DDF	-	-	442,671.00	442,015.03	1,834,088.54	376,021.02	20.50
Others (specify)	67,102.63	-	108,184.00	108,183.56	160,762.41	112,533.68	70
TOTAL	4,448,590.63	1,475,728.51	5,756,975.15	3,708,873.49	8,026,387.52	3,020,802.84	37.66

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	515,436.00	489,664.20	754,949.00	500,929.22	1,151,766.00	663,219.19	57.58
Goods and Services	-	-	37,400.34	-	40,723.25	-	9.50
Assets	-	-	-	-	-	-	-
Total	515,436.00	489,664.20	792,349.00	500,929.22	1,192,489.25	663,219.19	55.61

Akrofuom District Assembly

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Participatory decision making improved	Number of stakeholders meetings reported	10	7	15	12	2021	15
Modernise the structure of existing communities	Number of communities with planning scheme	3	2	4	2	2021	4
Access to portable water improved.	Number of boreholes constructed	12	12	6	-	2021	10
Improved basic schools infrastructure	Number of classrooms block constructed	6	4	6	5	2021	6
Access to health service improved.	Number of CHP'S compound established/ Constructed	3	2	3	3	2021	3
Participatory decision making improved	Number of stakeholders meetings reported	10	7	15	12	2021	15
Modernise the structure of existing communities	Number of communities with planning scheme	3	2	4	2	2021	4
Access to portable water improved.	Number of boreholes constructed	12	12	6	-	2021	10
Poverty level of persons with disability reduced.	Number of PWDs supported.	135	133	140	137	2021	207
Rural electrification enhanced.	Number of communities connected to the national grid	10	3	15	-	2021	15
Enhanced farmer education on planting for food and jobs and fall army worm eradication	Number of field days organized	18	12	19	10	2021	20
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	54	54	36	24	2021	36

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the overall activities of departments in the implementation of programmes and policies
- To provide legislative oversight
- To ensure appropriate training and retention of staff by providing administrative support to the sub-programmes
- To improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support
- To ensure effective coordination of the activities of the various departments within the district.
- To provide effective and efficient client services to the general public.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting the needs of the people. It is also to ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Procurement plan	Procurement plan prepared by	November 30 th .	November 30 th	November 30 th	November 30 th	November 30 th	November 30 th
General Assembly Meetings organised	Number of Assembly meetings organised	3	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of office equipment
Support to traditional authorities	Construction of staff bungalow
Administrative and technical meetings	Procurement of furniture and fittings
Security Management	
Internal management of organisations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To efficiently manage the finances of the district
- To ensure timely disbursement of funds and submission of financial report.
- To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the District to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization.

The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit.

The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiary of the sub-programme is the entire district. 3 key officers and 4 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Financial Statement of Accounts	Annual Statement of Accounts submitted by	-	26 th March	27 th March	31 st March	31 st March	31 st March
Monthly Financial Statements	Number of monthly Financial Reports submitted	5	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal Audit Operation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To ensure that projects and programmes planned are completed on schedule
- To ensure effective and efficient use of resources.

2. Budget Sub-Programme Description

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The main outputs of this Sub Programme are; preparation of DMTDP, AAP and District Composite Budget. It also ensured the implementation of District Composite Budget, Monitoring and evaluation.

The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 15 (fifteen) key officers and 3 supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, unbudgeted expenditure and Political Interference in budget implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28th Sep.	28th Sep.	14th Oct.	14th Oct.	14th Oct.	14th Oct.

Social Accountability meetings held	Number of Town Hall meetings organized	4	7	12	15	15	15
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings organised	1	4	3	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Budget Preparation	
Citizen participation in local government	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objectives

- To facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- To ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: unit committees, Finance & Administration Sub-committees, District Planning Development Unit, DISEC, CBOs, NGOs, Chiefs and Elders.

The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	3	3	4	4	4
	Number of statutory sub-committee meeting held	2	3	3	4	4	4
Build capacity of Members of the Sub-Structures	Number of training workshop organized	-	2	2	2	2	2
	Number of area council supplied with logistics	-	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To reinforce leadership and capacity at the District.
- To develop and retain human resource capacity at the District
- To effectively implement staff performance appraisal system in the district.

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the District and it is to effectively implement staff performance Appraisal systems in the District, to strengthened leadership and capacity of the District, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops.

The unit works with all decentralized departments and Units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and District Development Facility as well as IGF from the Assembly. The Unit covers about 40 people. The unit is made up of only one staff and service personnel. The unit even though is doing well, its bedevilled with some challenges. Key among them is staffing and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments 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
Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC by	October 26	October 26	October 26	October 26	October 26	October 26
Organise capacity training workshop	Number of training workshop held	-	3	2	4	4	4
Preparation of Annual Appraisal Action Plan	Annual Composite Appraisal Action plan submitted by	-	31 st January	31 st January	31 st January	31 st January	31 st January
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District.
- To ensure integrated and harmonized infrastructure development in the district
- To ensure effective and efficient infrastructural delivery
- To provide technical services of all works related activities (Roads, Building and Water)

2. Budget Programme Description

The programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; House numbering at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities.

The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District.

2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be District Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, General Public etc.

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Asst. Town Planning Officer and a Technical Officer overseeing the District Office of the Physical Planning Department of the office because the head has not officially been posted to the district but working as substantive officer at Obuasi Municipal Assembly.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of lay out plans, vehicles for the monitoring of the activities of developers, untimely release of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Community layout	Number of Community layout prepared and approved	-	3	2	4	4	4
Received and processed Development applications	Number of Building permits approved	-	10	15	20	20	20
Sensitisation of the public on layout	Number of Sensitisation programmes organised	5	8	10	10	10	10
Statutory meetings convened	Number of meetings organized	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing system	
Land use and spatial planning	
Land use acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To ensure integrated and harmonized infrastructure development in the district
- To ensure effective and efficient infrastructural delivery
- To provide technical services of all works related activities (Roads, Building and Water)

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services / advice on infrastructural development including effective monitoring and supervision of projects / activities District wide. This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department.

The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by four (4) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA'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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehab bed	-	2km	2km	3km	4km	4km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained Number of boreholes drilled mechanized	-	50	50	100	100	100
		-	11	6	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
Supervision and regulation of infrastructure development	Construction of Staff bungalow
	Drilling of 6 No. Mechanized boreholes
	Maintenance of street lights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To promote the provision of social services such as education and health in all aspect of society

To support vulnerable persons with disabilities.

2. Budget Programme Description

The programme seeks to crate access participation in education at all levels and improve quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships of health, education and social welfare and community development.

The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health and District Education Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To increase equitable access to participation in education at all levels, mainstream of Life Skills, Health.
- To improve management of Education Service delivery and improve quality of teaching and learning

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service.

The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 17 made up of 5 key staff and 12 supporting staff. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	4	4	6	6
	Number of school furniture supplied	-	75	44	70	70	70
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	95	101	120	120	120
Organize quarterly DEOC meetings	Number of meetings organized	-	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of youth, sport and culture	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kofigyame
Supervision and inspection of education Service delivery	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities Avonyo
Support to Teaching and Learning Delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Annokrom
	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities Abogyekrom
	Supply of 1000 piece of Dual Desk/Chairs to Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

- Bridge the equity gaps in geographical access to health services
- 2. Ensure sustainable financing for health care delivery and financial protection for the poor
- Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health services
- Enhance national capacities for the attainment of the health related MDGs and sustain the gains
- Intensify prevention and control of non-communicable and other communicable diseases

2. Budget Sub-Programme Description

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered includes, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health

Services and 5 core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 80 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities are also delayed, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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
Organize immunization and roll back malaria programme annually	Number of infants immunized	-	3000	3500	4000	4000	4000
	Number of households supplied with mosquito nets	-	2800	700	3000	3000	3000
Improve access to Health care delivery	Number of health facilities equipped	-	6	6	10	10	10
Improved environmental sanitation	Number of disposal site created	-	1	-	1	1	1
	Number food vendors tested and certified	-	891	-	900	900	900
	Number communities sensitized	-	25	1	20	20	20
	Number of clean up exercise organized	-	2	-	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of WC Toilets at Akrofuom, Ampunyase and Brofoyedru
Sanitation Related Management	Completion of CHPS at Alata and Fenaso Nkwanta
Clinical Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

2. Budget Sub-Programme Description

The Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub-programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children.

The sub-programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programmes; through writing of invitation letters and face to face interactions. The organisational units of the sub programme are Social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana. The under listed are the beneficiaries of the sub programme. Children, orphans, women, aged, people with disability and community members. The total staff strength is four (4). The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	13	133	137	150	150
Communities sensitized on government programmes and policies	Number of communities sensitized on government programmes and policies	-	30	40	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Combating domestic violence and human trafficking	
Gender empowerment and mainstreaming	
Social Intervention Programs	
Community mobilization	
Child Right Promotion and Protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase the number of rural MSEs that generates profit, growth and employment opportunities.
- To maintain the productive capacity of food for the future
- To intensify FBOs and out-grower concepts;
- To promote agricultural practices and technologies that are environmentally sustainable and raise rural incomes
- To improve access to productive assets such as capital and inputs and measures to ensure better delivery of essential services;

2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme include Business Advisory Center and the Agriculture Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self- employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

The Sub–Programme will be executed by an officer who is permanently stationed at Obuasi Municipal but having oversight responsibility at Akrofuom District. The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	36	60	150	150	150
Strengthening Business Association	Number of business Association strengthened	-	10	15	20	30	30
Matching Grant Fund	Number of SMEs granted credit facility	-	50	70	80	90	90
Facilitate business registration	Number of Businesses registered		5	7	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
Promotion of Small, Medium and Large scale enterprise	Construction/Rehabilitation of Akrofuom Market
Trade Development and Promotion	Oil Palm Processing Plant at Adamso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To maintain the productive capacity of food for the future
- To intensify FBOs and out-grower concepts;
- To promote agricultural practices and technologies that are environmentally sustainable and raise rural incomes
- To improve access to productive assets such as capital and inputs and measures to ensure better delivery of essential services;

2. Budget Sub-Programme Description

Programme effectively ensures establishing relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Fisheries, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, Nadmo, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless laborers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of seventeen (17) technical staff and two (2) supporting staff.

A major challenge the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA'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
Improved Technologies adopted by farmers	Number of home and farm visits made by AEAs	-	12	10	15	15	15
Agriculture productivity improved	Number of demonstration farms established	-	54	24	60	60	60
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	6,000	4,000	10,000	10,000	10,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of crop/livestock disease and pest surveillance conducted	-	5	8	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Research and Demonstration Farms	Nursery of 4,000 Coconut Seedling under Planting for Food and Rural Development
Extension services	
Production and acquisition of improved agriculture inputs	
Promotion and development of aquaculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various.

It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional units involved in this programme include NADMO and Natural Resource Conservation Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

2. Budget Sub-Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various communities in the district; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF), District Development Fund (DDF) and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Akrofuom District. The sub-programme shall be executed by five (5) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating

department or unit. The key challenges of this sub-programme include lack of logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of campaign on fire outbreak in communities	-	45	50	80	80	80
	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Number of people trained on preventing fire	-	65	70	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population and for the public to acquire practical knowledge of personal and environmental principles and practices.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF.

The entire population is the beneficiaries. The officers involved are seven (3) and other two (1) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public, inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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
Sensitizing communities to plant trees	Number of communities sensitized trees planting	-	20	15	20	20	20
Re-forestation	Number of trees planted	-	5000	-	5000	10,000	10,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,311,707		
130201 17.1 strengthen domestic resource mob.	8,732,482	77,000		
140202 12.5 Subs reduce waste generation	0	971,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	587,300		
150801 2.3 Dble e agric prdvtly & incms of smll-scl e fd prdrcs 4 vlue additn	0	248,956		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,304,178		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,000		
370202 13.2 Integrate climate change measures	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	52,000		
390202 11.2 Improve transport and road safety	0	85,959		
410101 Deepen political and administrative decentralisation	0	1,129,253		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,027,122		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	395,918		
570102 6.1 Achieve univ. and equit access to water	0	155,886		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	227,534		
620102 10.2 Promote social, econ., political inclusion	0	79,671		
Grand Total €	8,732,482	8,732,483	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
289 02 00 001 26	8,732,482.40	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATE				
Property income [GFS]	15,100.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
Output 0003 LANDS				
Property income [GFS]	136,950.00	0.00	0.00	0.00
1412001 Mineral Royalties	50,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	8,000.00	0.00	0.00	0.00
Output 0004 RENT				
Property income [GFS]	117,050.00	0.00	0.00	0.00
1415038 Rentals	117,050.00	0.00	0.00	0.00
Output 0005 LINCESSES				
Sales of goods and services	40,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,600.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	600.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	130.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422037 Traditional Medicine	50.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	8,000.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	150.00	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
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	15,000.00	0.00	0.00	0.00
Output 0006 FEES				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1412002 Concessions	80,000.00	0.00	0.00	0.00
Sales of goods and services	149,150.00	0.00	0.00	0.00
1422079 Mining Permit	110,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	50.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423157 Donation Fee	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	1,100.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,100.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009 DONOR SUPPORT				
From foreign governments(Current)	123,140.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	123,140.00	0.00	0.00	0.00
Output 0010 GOVERNMENT TRANSFERS				
From foreign governments(Current)	8,064,842.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,263,707.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,182,731.70	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,609.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,971,935.70	0.00	0.00	0.00
Grand Total	8,732,482.40	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
Akrofuom District Assembly- Akrofuom	0	0	0	8,732,483	8,745,600	8,819,808
GOG Sources	0	0	0	1,314,316	1,326,953	1,327,460
Management and Administration	0	0	0	479,454	484,184	484,248
Infrastructure Delivery and Management	0	0	0	136,565	137,931	137,931
Social Services Delivery	0	0	0	261,318	263,798	263,932
Economic Development	0	0	0	436,979	441,041	441,349
IGF Sources	0	0	0	544,500	544,980	549,945
Management and Administration	0	0	0	401,600	402,080	405,616
Infrastructure Delivery and Management	0	0	0	47,300	47,300	47,773
Social Services Delivery	0	0	0	46,300	46,300	46,763
Economic Development	0	0	0	47,300	47,300	47,773
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	4,182,732	4,182,732	4,224,559
Management and Administration	0	0	0	640,357	640,357	646,760
Infrastructure Delivery and Management	0	0	0	1,146,837	1,146,837	1,158,305
Social Services Delivery	0	0	0	1,685,539	1,685,539	1,702,394
Economic Development	0	0	0	635,000	635,000	641,350
Environmental and Sanitation Management	0	0	0	75,000	75,000	75,750
CIDA Sources	0	0	0	123,140	123,140	124,371
Economic Development	0	0	0	123,140	123,140	124,371
DDF Sources	0	0	0	2,017,795	2,017,795	2,037,973
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	55,886	55,886	56,445
Social Services Delivery	0	0	0	1,916,050	1,916,050	1,935,210
Grand Total	0	0	0	8,732,483	8,745,600	8,819,808

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	8,732,483	8,745,600	8,819,808
Management and Administration	0	0	0	1,727,270	1,732,480	1,744,542
SP1.1: General Administration	0	0	0	1,650,270	1,655,480	1,666,772
21 Compensation of employees [GFS]	0	0	0	521,017	526,227	526,227
211 Wages and salaries [GFS]	0	0	0	521,017	526,227	526,227
21110 Established Position	0	0	0	473,017	477,747	477,747
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
22 Use of goods and services	0	0	0	1,014,253	1,014,253	1,024,395
221 Use of goods and services	0	0	0	1,014,253	1,014,253	1,024,395
22101 Materials - Office Supplies	0	0	0	201,437	201,437	203,451
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	215,200	215,200	217,352
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	331,859	331,859	335,178
22109 Special Services	0	0	0	50,400	50,400	50,904
22112 Emergency Services	0	0	0	120,357	120,357	121,560
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	77,000	77,000	77,770
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	1,736,588	1,737,953	1,753,953
SP2.1 Physical and Spatial Planning	0	0	0	77,325	77,558	78,098
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558

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	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP2.2 Infrastructure Development	0	0	0	1,659,263	1,660,395	1,675,856
21 Compensation of employees [GFS]	0	0	0	113,240	114,373	114,373
211 Wages and salaries [GFS]	0	0	0	113,240	114,373	114,373
21110 Established Position	0	0	0	113,240	114,373	114,373
22 Use of goods and services	0	0	0	224,459	224,459	226,703
221 Use of goods and services	0	0	0	224,459	224,459	226,703
22101 Materials - Office Supplies	0	0	0	199,178	199,178	201,169
22102 Utilities	0	0	0	20,281	20,281	20,484
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,019,564	1,019,564	1,029,760
311 Fixed assets	0	0	0	1,019,564	1,019,564	1,029,760
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	83,959	83,959	84,798
31131 Infrastructure Assets	0	0	0	185,605	185,605	187,461
Social Services Delivery	0	0	0	3,949,207	3,951,686	3,988,699
SP3.1 Education and Youth Development	0	0	0	2,027,122	2,027,122	2,047,393
22 Use of goods and services	0	0	0	293,408	293,408	296,342
221 Use of goods and services	0	0	0	293,408	293,408	296,342
22101 Materials - Office Supplies	0	0	0	263,408	263,408	266,042
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	102,671	102,671	103,698
282 Miscellaneous other expense	0	0	0	102,671	102,671	103,698
28210 General Expenses	0	0	0	102,671	102,671	103,698
31 Non Financial Assets	0	0	0	1,631,043	1,631,043	1,647,353
311 Fixed assets	0	0	0	1,631,043	1,631,043	1,647,353
31112 Nonresidential buildings	0	0	0	1,631,043	1,631,043	1,647,353
SP3.2 Health Delivery	0	0	0	1,521,468	1,523,013	1,536,683
21 Compensation of employees [GFS]	0	0	0	154,550	156,096	156,096
211 Wages and salaries [GFS]	0	0	0	154,550	156,096	156,096
21110 Established Position	0	0	0	154,550	156,096	156,096

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	153,918	153,918	155,457
221 Use of goods and services	0	0	0	153,918	153,918	155,457
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	29,918	29,918	30,217
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,211,000	1,211,000	1,223,110
311 Fixed assets	0	0	0	1,211,000	1,211,000	1,223,110
31112 Nonresidential buildings	0	0	0	316,000	316,000	319,160
31113 Other structures	0	0	0	895,000	895,000	903,950
SP3.3 Social Welfare and Community Development	0	0	0	400,617	401,551	404,623
21 Compensation of employees [GFS]	0	0	0	93,412	94,346	94,346
211 Wages and salaries [GFS]	0	0	0	93,412	94,346	94,346
21110 Established Position	0	0	0	93,412	94,346	94,346
22 Use of goods and services	0	0	0	305,205	305,205	308,257
221 Use of goods and services	0	0	0	305,205	305,205	308,257
22101 Materials - Office Supplies	0	0	0	193,356	193,356	195,290
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	108,849	108,849	109,937
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	1,242,419	1,246,481	1,254,843
SP4.1 Trade, Tourism and Industrial development	0	0	0	587,300	587,300	593,173
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	556,300	556,300	561,863
311 Fixed assets	0	0	0	556,300	556,300	561,863
31113 Other structures	0	0	0	506,300	506,300	511,363
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	655,119	659,181	661,670
21 Compensation of employees [GFS]	0	0	0	406,163	410,225	410,225
211 Wages and salaries [GFS]	0	0	0	406,163	410,225	410,225
21110 Established Position	0	0	0	406,163	410,225	410,225

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	243,956	243,956	246,396
221 Use of goods and services	0	0	0	243,956	243,956	246,396
22101 Materials - Office Supplies	0	0	0	159,956	159,956	161,556
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	77,000	77,000	77,770
SP5.1 Disaster prevention and Management	0	0	0	52,000	52,000	52,520
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
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
SP5.2 Natural Resource Conservation	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	8,732,483	8,745,600	8,819,808

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Akrofiom District Assembly-Akrofiom Management and Administration	1263,707	2,177,561	2,665,760	6,047,646	48,000	387,600	108,900	544,600	0	0	0	0	387,686	1,737,647	2,146,935	8,752,463	
Central Administration	473,017	736,794	70,000	1,279,811	48,000	353,600	0	401,600	0	0	0	0	45,859	0	45,859	1,727,270	
Administration (Assembly Office)	473,017	716,794	70,000	1,259,811	48,000	296,600	0	344,600	0	0	0	0	45,859	0	45,859	1,652,270	
Sub-Metros Administration	0	0	0	0	46,000	0	0	46,000	0	0	0	0	0	0	0	46,000	46,000
Finance	0	20,000	0	20,000	0	57,000	0	57,000	0	0	0	0	0	0	0	57,000	57,000
Infrastructure Delivery and Management	136,565	549,178	947,659	1,633,402	0	11,000	36,300	47,300	0	0	0	0	20,281	3,605	55,886	1,736,588	
Physical Planning	23,325	50,000	0	73,325	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000	4,000
Office of Departmental Head	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	0	0	23,325
Town and Country Planning	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	0	40,000	40,000
Works	113,240	499,178	947,659	1,560,077	0	7,000	36,300	43,300	0	0	0	0	20,281	3,605	55,886	1,659,263	
Office of Departmental Head	113,240	499,178	800,000	1,412,418	0	50,000	0	5,000	0	0	0	0	0	0	0	5,000	1,417,418
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	20,281	35,605	55,886	155,886	
Feeder Roads	0	0	47,659	47,659	0	2,000	36,300	38,300	0	0	0	0	0	0	0	38,300	38,300
Social Services Delivery	247,902	670,794	1,065,101	1,986,857	0	10,000	36,300	46,300	0	0	0	0	178,408	1,737,647	1,916,050	3,949,207	
Education, Youth and Sports	0	234,671	642,101	876,772	0	3,000	39,300	39,300	0	0	0	0	158,408	952,642	1,111,050	2,027,122	
Office of Departmental Head	0	234,671	642,101	876,772	0	3,000	36,300	39,300	0	0	0	0	158,408	952,642	1,111,050	2,027,122	
Health	154,650	133,918	425,000	714,468	0	2,000	0	2,000	0	0	0	0	20,000	785,000	805,000	1,521,468	
Office of District Medical Officer of Health	0	58,918	316,000	375,918	0	0	0	0	0	0	0	0	20,000	0	20,000	395,918	
Environmental Health Unit	154,650	74,000	110,000	338,650	0	2,000	0	2,000	0	0	0	0	0	785,000	785,000	1,125,550	
Social Welfare & Community Development	93,412	302,205	0	395,617	0	5,000	0	5,000	0	0	0	0	0	0	0	400,617	
Office of Departmental Head	93,412	0	0	93,412	0	0	0	0	0	0	0	0	0	0	0	93,412	
Social Welfare	0	222,534	0	222,534	0	5,000	0	5,000	0	0	0	0	0	0	0	227,534	
Community Development	0	79,671	0	79,671	0	0	0	0	0	0	0	0	0	0	0	79,671	
Economic Development	406,163	145,816	520,000	1,071,979	0	11,000	36,300	47,300	0	0	0	0	123,140	0	123,140	1,242,419	
Agriculture	406,163	115,816	0	521,979	0	10,000	0	10,000	0	0	0	0	123,140	0	123,140	655,119	

Monday, January 4, 2021

11:58:10

Page 57

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	30,000	520,000	550,000	0	1,000	36,300	37,300	0	0	0	0	0	0	0	587,300
Trade	0	30,000	520,000	550,000	0	1,000	36,300	37,300	0	0	0	0	0	0	0	587,300
Environmental and Sanitation Management	0	75,000	0	75,000	0	2,000	0	2,000	0	0	0	0	0	0	0	77,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000
	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000

Monday, January 4, 2021

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Page 58

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 479,454
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Compensation of employees [GFS]			473,017
Objective	000000	Compensation of Employees	473,017
Program	91001	Management and Administration	473,017
Sub-Program	91001001	SP1.1: General Administration	473,017
Operation	000000	0.0 0.0 0.0	473,017

Wages and salaries [GFS]			473,017
2111001 Established Post			473,017

			Amount (GH¢)
Use of goods and services			6,437
Objective	410101	Deepen political and administrative decentralisation	6,437
Program	91001	Management and Administration	6,437
Sub-Program	91001001	SP1.1: General Administration	6,437
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210101 Printed Material and Stationery			2,437
2210709 Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 296,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			261,600
Objective	410101	Deepen political and administrative decentralisation	261,600
Program	91001	Management and Administration	261,600
Sub-Program	91001001	SP1.1: General Administration	261,600
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	94,200

Use of goods and services			94,200
2210101 Printed Material and Stationery			15,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210107 Electrical Accessories			7,000
2210301 Cleaning Materials			5,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210503 Fuel and Lubricants - Official Vehicles			40,200
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210103 Refreshment Items			5,000
2210119 Household Items			5,000
2210404 Hotel Accommodations			2,000
2210907 Canteen Services			10,000
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0	50,400

Use of goods and services			50,400
2210509 Other Travel and Transportation			10,000
2210708 Refreshments			15,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210904 Substructure Allowances			5,400
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	63,000

Use of goods and services			63,000
2210201 Electricity charges			12,000
2210202 Water			2,000
2210203 Telecommunications			2,000
2210204 Postal Charges			2,000
2210509 Other Travel and Transportation			15,000
2210510 Other Night allowances			15,000
2210511 Local travel cost			15,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	32,000

Use of goods and services			32,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
2211202 Refurbishment Contingency			20,000

			Amount (GH¢)
Other expense			35,000
Objective	410101	Deepen political and administrative decentralisation	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001001	SP1.1: General Administration	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821020 Grants to Employees						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			160,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				

Use of goods and services

Objective	410101	Deepen political and administrative decentralisation				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210120 Purchase of Petty Tools/Implements						160,000

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			620,357
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				

Use of goods and services

Objective	410101	Deepen political and administrative decentralisation				540,357
Program	91001	Management and Administration				540,357
Sub-Program	91001001	SP1.1: General Administration				540,357
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	85,000

Use of goods and services						85,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210623 Maintenance of Office Equipment						20,000
2210910 Trade Promotion / Publicity						15,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210402 Residential Accommodations						50,000
2210710 Staff Development						80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	235,357

Use of goods and services						235,357
2210511 Local travel cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						85,000
2211202 Refurbishment Contingency						100,357

Other expense

Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821002 Professional fees						10,000

Non Financial Assets

Objective	410101	Deepen political and administrative decentralisation				70,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 57,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	55,000
Objective	130201	17.1 strengthen domestic resource mob.		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,000

Use of goods and services			35,000	
2210122	Value Books		4,000	
2210801	Local Consultants Fees		30,000	
2211101	Bank Charges		1,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Other expense	2,000
Objective	130201	17.1 strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210622	Maintenance of Computer Software		10,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre 77,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,300
Function Code	70980	Education n.e.c	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Other expense	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821010	Contributions		3,000

			Non Financial Assets	36,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,300
Program	91003	Social Services Delivery		36,300
Sub-Program	91003001	SP3.1 Education and Youth Development		36,300
Project	910801	910801 - Procurement management	1.0 1.0 1.0	36,300

Fixed assets			36,300
3111205	School Buildings		36,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 856,772
Function Code	70980	Education n.e.c	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

Use of goods and services			135,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	135,000
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Program	91003	Social Services Delivery	135,000
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Sub-Program	91003001	SP3.1 Education and Youth Development	135,000
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Operation	910403	910403 - Development of youth, sports and culture	5,000
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Use of goods and services	2210118	Sports, Recreational and Cultural Materials	5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	130,000
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Use of goods and services	2210117	Teaching and Learning Materials	100,000
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Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic	30,000
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Other expense			79,671
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	79,671
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Program	91003	Social Services Delivery	79,671
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Sub-Program	91003001	SP3.1 Education and Youth Development	79,671
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	79,671
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Miscellaneous other expense	2821019	Scholarship and Bursaries	79,671
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Non Financial Assets			642,101
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	642,101
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Program	91003	Social Services Delivery	642,101
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Sub-Program	91003001	SP3.1 Education and Youth Development	642,101
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Project	910801	910801 - Procurement management	642,101
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Fixed assets	3111256	WIP - School Buildings	642,101
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Total Cost Centre			2,027,122
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,111,050
Function Code	70980	Education n.e.c	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

Use of goods and services			158,408
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	158,408
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Program	91003	Social Services Delivery	158,408
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Sub-Program	91003001	SP3.1 Education and Youth Development	158,408
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	158,408
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Use of goods and services	2210117	Teaching and Learning Materials	158,408
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Non Financial Assets			952,642
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	952,642
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Program	91003	Social Services Delivery	952,642
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Sub-Program	91003001	SP3.1 Education and Youth Development	952,642
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Project	910801	910801 - Procurement management	952,642
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Fixed assets	3111256	WIP - School Buildings	952,642
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Total Cost Centre			2,027,122
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Total Cost Centre			2,027,122
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Use of goods and services 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210104	Medical Supplies	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	355,918
Function Code	70721	General Medical services (IS)		
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Use of goods and services 39,918

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		39,918
Program	91003	Social Services Delivery		39,918
Sub-Program	91003002	SP3.2 Health Delivery		39,918
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,918

Use of goods and services		19,918
2210709	Seminars/Conferences/Workshops - Domestic	19,918

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210104	Medical Supplies	10,000

Non Financial Assets 316,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		316,000
Program	91003	Social Services Delivery		316,000
Sub-Program	91003002	SP3.2 Health Delivery		316,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	316,000

Fixed assets		316,000
3111253	WIP - Health Centres	316,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Use of goods and services 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210104	Medical Supplies	20,000

Total Cost Centre 395,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 154,550
Function Code	70740	Public health services	
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Compensation of employees [GFS]			154,550
Objective	000000	Compensation of Employees	154,550
Program	91003	Social Services Delivery	154,550
Sub-Program	91003002	SP3.2 Health Delivery	154,550
Operation	000000	0.0 0.0 0.0	154,550

Wages and salaries [GFS]			154,550
2111001	Established Post		154,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Other expense			2,000
Objective	140202	12.5 Subs reduce waste generation	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 184,000
Function Code	70740	Public health services	
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			74,000
Objective	140202	12.5 Subs reduce waste generation	74,000
Program	91003	Social Services Delivery	74,000
Sub-Program	91003002	SP3.2 Health Delivery	74,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	74,000

Use of goods and services			74,000
2210205	Sanitation Charges		50,000
2210301	Cleaning Materials		24,000

			Amount (GH¢)
Non Financial Assets			110,000
Objective	140202	12.5 Subs reduce waste generation	110,000
Program	91003	Social Services Delivery	110,000
Sub-Program	91003002	SP3.2 Health Delivery	110,000
Project	910503	910503 - Public Health services 1.0 1.0 1.0	110,000

Fixed assets			110,000
3111303	Toilets		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 785,000
Function Code	70740	Public health services	
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Non Financial Assets			785,000
Objective	140202	12.5 Subs reduce waste generation	785,000
Program	91003	Social Services Delivery	785,000
Sub-Program	91003002	SP3.2 Health Delivery	785,000
Project	910503	910503 - Public Health services 1.0 1.0 1.0	785,000

Fixed assets			785,000
3111303	Toilets		785,000

Total Cost Centre 1,125,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 436,979
Function Code	70421	Agriculture cs	
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Compensation of employees [GFS]			406,163
Objective	000000	Compensation of Employees	406,163
Program	91004	Economic Development	406,163
Sub-Program	91004002	SP4.2 Agricultural Development	406,163
Operation	000000	0.0 0.0 0.0	406,163

Wages and salaries [GFS]			406,163
2111001 Established Post			406,163

			Amount (GH¢)
Use of goods and services			30,816
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn	30,816
Program	91004	Economic Development	30,816
Sub-Program	91004002	SP4.2 Agricultural Development	30,816
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	30,816

Use of goods and services			30,816
2210101 Printed Material and Stationery			6,816
2210709 Seminars/Conferences/Workshops - Domestic			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Other expense			5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821010 Contributions			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70421	Agriculture cs	
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			85,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn	85,000
Program	91004	Economic Development	85,000
Sub-Program	91004002	SP4.2 Agricultural Development	85,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210120 Purchase of Petty Tools/Implements			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 123,140
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				123,140
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		123,140
Program	91004	Economic Development		123,140
Sub-Program	91004002	SP4.2 Agricultural Development		123,140
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	123,140
Use of goods and services				123,140
2210117 Teaching and Learning Materials				123,140
Total Cost Centre				655,119

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 23,325
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2890701001	Akrofuom District Assembly- Akrofuom_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Compensation of employees [GFS]				23,325
Objective	000000	Compensation of Employees		23,325
Program	91002	Infrastructure Delivery and Management		23,325
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,325
Operation	000000		0.0 0.0 0.0	23,325
Wages and salaries [GFS]				23,325
2111001 Established Post				23,325
Total Cost Centre				23,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2890702001	Akrofuom District Assembly- Akrofuom_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Other expense				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2890702001	Akrofuom District Assembly- Akrofuom_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

				Amount (GH¢)
Miscellaneous other expense				50,000
2821002 Professional fees				50,000
Total Cost Centre				54,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	93,412
Function Code	70620	Community Development		
Organisation	2890801001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Compensation of employees [GFS]				93,412
Objective	000000	Compensation of Employees		93,412
Program	91003	Social Services Delivery		93,412
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		93,412
Operation	000000		0.0 0.0 0.0	93,412

				Amount (GH¢)
Wages and salaries [GFS]				93,412
2111001 Established Post				93,412
Total Cost Centre				93,412

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,356
Function Code	71040	Family and children	
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	13,356
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,356
Program	91003	Social Services Delivery		13,356
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,356
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	13,356

			Use of goods and services	13,356
2210101 Printed Material and Stationery				3,356
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

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

			Use of goods and services	3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

			Other expense	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
2821010 Contributions				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 209,178
Function Code	71040	Family and children	
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	209,178
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		209,178
Program	91003	Social Services Delivery		209,178
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		209,178
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	199,178

			Use of goods and services	199,178
2210120 Purchase of Petty Tools/Implements				190,000
2210709 Seminars/Conferences/Workshops - Domestic				9,178

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
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			Use of goods and services	10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre 227,534

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>	79,671
Function Code	70620	Community Development		
Organisation	2890803001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				79,671
Objective	620102	10.2 Promote social, econ., political inclusion		79,671
Program	91003	Social Services Delivery		79,671
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		79,671
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	79,671
Use of goods and services				79,671
2210709 Seminars/Conferences/Workshops - Domestic				79,671
Total Cost Centre				79,671

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>	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2890900001	Akrofuom District Assembly- Akrofuom_Natural Resource Conservation_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				25,000
Objective	370202	13.2 Integrate climate change measures		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000
Total Cost Centre				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 113,240
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Compensation of employees [GFS]	113,240
Objective	000000	Compensation of Employees		113,240
Program	91002	Infrastructure Delivery and Management		113,240
Sub-Program	91002002	SP2.2 Infrastructure Development		113,240
Operation	000000		0.0 0.0 0.0	113,240

Wages and salaries [GFS]				113,240
2111001	Established Post			113,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210603	Repairs of Office Buildings			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Grants	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

To other general government units				300,000
2632102	MP's capital development projects			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 999,178
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	199,178
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		199,178
Program	91002	Infrastructure Delivery and Management		199,178
Sub-Program	91002002	SP2.2 Infrastructure Development		199,178
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	199,178

Use of goods and services				199,178
2210108	Construction Material			199,178

			Non Financial Assets	800,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		800,000
Program	91002	Infrastructure Delivery and Management		800,000
Sub-Program	91002002	SP2.2 Infrastructure Development		800,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111103	Bungalows/Flats			300,000
3111158	WIP-Barracks			300,000
3111204	Office Buildings			150,000
3113101	Electrical Networks			50,000

Total Cost Centre				1,417,418
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Non Financial Assets 50,000

Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Non Financial Assets 50,000

Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

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>	55,886
Function Code	70630	Water supply		
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

Use of goods and services 20,281

Objective	570102	6.1 Achieve univ. and equit access to water		20,281
Program	91002	Infrastructure Delivery and Management		20,281
Sub-Program	91002002	SP2.2 Infrastructure Development		20,281
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,281

Use of goods and services				20,281
2210202	Water			20,281

				Non Financial Assets
Objective	570102	6.1 Achieve univ. and equit access to water		35,605
Program	91002	Infrastructure Delivery and Management		35,605
Sub-Program	91002002	SP2.2 Infrastructure Development		35,605
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,605

Fixed assets				35,605
3113110	Water Systems			35,605

Total Cost Centre 155,886

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	38,300
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	2,000	
Objective	390202	11.2 Improve transport and road safety			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821010 Contributions					2,000	

				Non Financial Assets	36,300	
Objective	390202	11.2 Improve transport and road safety			36,300	
Program	91002	Infrastructure Delivery and Management			36,300	
Sub-Program	91002002	SP2.2 Infrastructure Development			36,300	
Project	000000		1.0	1.0	1.0	36,300
Fixed assets					36,300	
3111308 Feeder Roads					36,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	47,659
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	47,659	
Objective	390202	11.2 Improve transport and road safety			47,659	
Program	91002	Infrastructure Delivery and Management			47,659	
Sub-Program	91002002	SP2.2 Infrastructure Development			47,659	
Project	000000		1.0	1.0	1.0	47,659

Fixed assets					47,659
3111308 Feeder Roads					47,659
Total Cost Centre					85,959

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	1,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			1,000	
Program	91004	Economic Development			1,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
2821010 Contributions					1,000	

				Non Financial Assets	36,300	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			36,300	
Program	91004	Economic Development			36,300	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			36,300	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	36,300
Fixed assets					36,300	
3111354 WIP - Markets					36,300	

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	550,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Non Financial Assets				520,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		520,000
Program	91004	Economic Development		520,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		520,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	520,000
Fixed assets				520,000
3111354 WIP - Markets				470,000
3112206 Plant and Machinery				50,000
Total Cost Centre				587,300

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	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Other expense				2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Total Cost Centre				52,000
Total Vote				8,732,483

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Akrofiom District Assembly- Akrofiom Management and Administration	1263,707	2,177,561	2,665,760	6,947,046	48,000	387,680	108,900	544,600	0	0	0	0	387,686	1,773,847	2,146,835	8,724,463
	473,017	736,794	70,000	1,279,811	48,000	353,680	0	401,680	0	0	0	0	45,859	0	45,859	1,727,270
SP1.1: General Administration	473,017	716,794	70,000	1,239,811	48,000	296,600	0	344,600	0	0	0	0	45,859	0	45,859	1,650,270
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	57,000	0	57,000	0	0	0	0	0	0	0	77,000
Infrastructure Delivery and Management	136,655	548,778	847,659	1,533,462	0	11,000	36,300	47,300	0	0	0	0	20,281	35,605	55,886	1,726,598
SP2.1 Physical and Spatial Planning	23,325	50,000	0	73,325	0	4,000	0	4,000	0	0	0	0	0	0	0	77,325
SP2.2 Infrastructure Development	113,240	498,778	847,659	1,560,077	0	7,000	36,300	43,300	0	0	0	0	20,281	35,605	55,886	1,659,263
Social Services Delivery	247,962	670,794	1,066,101	1,986,857	0	10,000	36,300	46,300	0	0	0	0	178,408	1,737,642	1,916,050	3,946,207
SP3.1 Education and Youth Development	0	234,671	642,101	876,772	0	3,000	36,300	39,300	0	0	0	0	158,408	952,642	1,111,000	2,027,722
SP3.2 Health Delivery	154,550	133,918	426,000	714,468	0	2,000	0	2,000	0	0	0	0	20,000	755,000	805,000	1,521,468
SP3.3 Social Welfare and Community Development	93,412	302,805	0	395,617	0	5,000	0	5,000	0	0	0	0	0	0	0	400,617
Economic Development	406,163	145,816	520,000	1,071,979	0	11,000	36,300	47,300	0	0	0	0	123,140	0	123,140	1,242,419
SP4.1 Trade, Tourism and Industrial development	0	30,000	520,000	550,000	0	1,000	36,300	37,300	0	0	0	0	0	0	0	587,300
SP4.2 Agricultural Development	406,163	115,816	0	521,979	0	10,000	0	10,000	0	0	0	0	123,140	0	123,140	655,119
Environmental and Sanitation Management	0	75,000	0	75,000	0	2,000	0	2,000	0	0	0	0	0	0	0	77,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000
SP5.2 Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000