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PART A: STRATEGIC OVERVIEW OF ASSIN SOUTH MUNICIPAL ASSEMBLY

1. BRIEF INTRODUCTION OF ASSIN SOUTH MUNICIPAL ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

1.2 POPULATION STRUCTURE

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

2. POLICY OBJECTIVES

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

3. VISION

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

4. MISSION

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

5. GOALS

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

6. CORE FUNCTIONS

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

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

7. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

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

these two (2) markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebekyere, Nuanua etc.

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

c. ROAD NETWORK

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

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

d. EDUCATION

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

e. HEALTH

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

f. WATER AND SANITATION

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

The 2010PHC identifies that 1.6% households uses Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF. The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 186 boreholes in the District, of the number, 145 are functioning and 41 non - functioning. The District also has 26 hand-dug wells with pumps.

g. ENERGY

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

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

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

**8. REVENUE AND EXPENDITURE PERFORMANCE
A. REVENUE**

ITEM	2018 budget	Actual as at 31 st December 2018	2019 budget	Actual as at 31 st December 2019	2020 budget	Actual as at August, 2020	% Performance (as at August 2020)
Rates	26,562.91	39,435.04	37,411.99	30,110.40	100,000.00	5,099.00	5.1%
Fees	56,732.56	100,891.00	68,187.24	117,315.00	109,000.00	68,351.00	62.71%
Fines	22,186.03	11,885.00	32,754.90	17,888.00	20,000.00	10,914.00	54.57%
Licenses	16,880.25	55,858.24	37,313.07	86,117.34	60,000.00	32,636.76	54.39%
Land	55,121.18	11,465.60	56,534.54	25,391.11	30,000.00	18,279.37	60.93%
Rent	4,676.95	-	4,796.87	15,860.00	15,000.00	-	-
Investment	2,600.70	-	2,600.70	-	-	-	-
Miscellaneous	11,949.85	3,814.00	11,949.85	4,099.24	11,726.00	7,198.20	61.39%
Total	196,510.43	223,348.88	251,549.16	296,781.09	345,726.00	142,478.33	41.21%

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2018 budget		2019 budget		Actual		2020 budget		Actual		% Performance (as at August 2020)
	As at 31 st December 2018	As at 31 st December 2019	As at 31 st December 2018	As at 31 st December 2019	As at 31 st December 2018	As at 31 st December 2019	As at August 2020	As at August 2020	As at August 2020	As at August 2020	
IGF	196,510.43	223,348.88	251,549.16	296,781.09	345,726.00	142,478.33	41.21%				
Compensation transfers (for Decentralized Departments)	1,397,773.76	1,397,773.76	1,560,032.29	1,577,124.99	1,568,033.50	1,045,355.67	66.67%				
Goods and Services Transfers (for Decentralized Departments)	59,267.98	41,438.10	44,367.86	12,556.36	59,214.90	46,452.88	78.45%				
Assets transfers (for Decentralized Departments)	280,000.00	-	-	-	-	-	-				
DACF	3,393,471.00	1,851,175.93	3,854,945.87	2,219,580.16	4,748,867.00	1,747,302.16	36.79%				
DDF	699,230.00	667,776.61	919,300.00	973,700.07	1,622,500.00	500,718.70	30.86%				
Other transfers:											
IDA	-	-	-	3,000.00	-	-	-				
CWSA/UNICEF	50,000.00	70,706.63	100,000.00	-	131,912.00	25,000.00	18.95%				
GSOP	40,000.00	-	-	-	186,399.60	203,992.45	109.44%				
CIDA (MAG)	75,000.00	72,356.21	186,399.59	74,396.99	8,662,653.00	3,711,300.19	42.84%				
Total	6,191,253.17	4,324,576.12	6,916,594.77	5,157,139.66	8,662,653.00	3,711,300.19	42.84%				

Assin South District Assembly

B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES											
Item	2018 budget		2019 budget		Actual		2020 budget		Actual		% Performance (as at August 2020)
	As at 31 st December 2018	As at 31 st December 2019	As at 31 st December 2018	As at 31 st December 2019	As at 31 st December 2018	As at 31 st December 2019	As at August 2020	As at August 2020	As at August 2020	As at August 2020	
Compensation of Employees	1,448,457.68	1,444,363.47	1,625,581.45	1,679,850.31	1,628,033.50	1,101,988.48	67.69%				
Goods and services	1,626,478.49	1,029,264.78	2,355,513.32	2,111,871.09	3,282,119.50	1,550,071.90	47.23%				
Assets	3,116,317.00	1,810,867.39	2,935,500.00	1,114,718.31	3,752,500.00	772,616.29	20.59%				
Total	6,191,253.17	4,284,495.64	6,916,594.77	4,906,439.71	8,662,653.00	3,424,676.67	39.53%				

Assin South District Assembly

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets		
		Year	Value	Year	Value	Year	Value	
EDUCATION AND YOUTH DEVELOPMENT								
Access to affordable education increased	Gross Enrollment Rate	2019	100%	2020	100%	2021-2024	100%	
	Net Enrollment Rate	2019	90%	2020	100%	2021-2024	100%	
Enhanced quality of teaching and learning	Gender Parity Indicator	2019	0.99	2020	0.99	2021-2024	0.99	
		KG	2019	60	2020	80	2021-2024	80
	% of schools monitored	PRIM	2019	90	2020	90	2021-2024	90
		JHS	2019	70	2020	80	2021-2024	80
	Teacher Attendance Rate	KG	2019	80	2020	90	2021-2024	90
		PRIM	2019	70	2020	80	2021-2024	80
JHS	2019	80	2020	90	2021-2024	90		
BECE Pass rate								
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2019	600	2020	127	2021-2024	300	
ECONOMIC DEVELOPMENT								
Local Economic Development Enhanced	SMEs assisted to access loans	2019	30	2020	80	2021-2024	50	
		Number of Identifiable groups trained in employable skills	2019	15	2020	30	2021-2024	30
		Number of tourist features developed	2019	4	2020	5	2021-2024	5
AGRICULTURE DEVELOPMENT								
Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	2019	100	2020	100	2021-202	100	

Assin South District Assembly

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Below are the strategies the Assembly intends to apply to realize the 2021 revenue projection of GH¢ 345,726.00.

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

Assin South District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirteen (13) with funding from GoG transfers (DACF, DACF/RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty-four (24) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13.78%	-	10%	15%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Procurement of value books	
Servicing of Accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	-	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	2	2	2
Salary Administration	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF/RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. There are no stationed officers in the District to carry out this sub-programme. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which

include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
Properties numbered	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	50km	35km	65km	65km	65km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	25	13	30	30	30
	Number of boreholes drilled mechanized	-	5	12	15	15

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, District Assembly's Common Fund, DACF/Responsive Factor Grant and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-two (22) from the Social Welfare & Community Development Department, Birth and Death and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	-	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	25	40	50	60
Bursary awarded to students	Number of bursaries awarded	34	34	20	20	20
Performance of pupils improved	Number of Mock exams conducted	3	2	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	40	56	60	70	80

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disease Surveillance	Number of Communities Surveyed	70	49	75	85	95
Health Education	Number of Health Education Campaigns	10	7	12	12	12
Train staff on positive attitudes towards client	No. of staff trained	30	20	40	50	60
Vaccination Services	Percentage of Children Under 5yrs Immunized	70%	70%	80%	90%	95%
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	3	2	4	5	6
Form mother support groups	Mother support groups formed	3	2	5	7	10
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	3	5	7	9	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 no. CHPS compound at Nyamebebu
Environmental Sanitation Management	Rehabilitation of Nyankumasi Health center
Support to the Establishment of NTC in the district	Construction of 3 no. CHPs compounds at Nkubem, Adubiase and Kramokrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated

Funds and Unicef. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support for PWDs	PWDs given monies for business, education and medical purposes	238	169	190	200	200
LEAP cash transfer	Beneficiaries supported with monies	23	70	100	100	100
Sensitisation of schools on HIV issues	Number of basic schools sensitized	15	12	25	35	45
Registration of NGOs	7 NGOs registered	3	0	5	7	9
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	4	4	10	15	20
Sensitizations on Child Rights and Protection	Community sensitised on Child Rights and Protection	12	20	24	40	48
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	12	18	20	36	40
Education on Child marriages and abuses	Community educated on Child marriages and its related abuses	10	12	18	24	36
Education on child parenting	Communities and Religious bodies educated on parenting styles	6	10	20	24	36
Training of Day Care center operators	Training given to Day Care center operators	15	10	21	26	18

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by one (1) staff that has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public sensitization of the existence of the Birth and Death office	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department, the Rural Technology Facility and the Business Advisory Center. Total staff strength of twenty-seven (27) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Local Economic Development enhanced	SMEs assisted to access loans	167	142	200	250	300
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	5	10	15	20	30
Local Economic Development enhanced	Number of tourist sites developed	1	1	2	2	2
Registration with the RGD	number of businesses helped registered with the RGD	-	-	10	15	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's, donor support and support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels,

inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Farmer's Day activities organised	Number of Farmer's day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	1	5	10	10
Crop demonstration farms established	Number of crop demonstration farms established.	7	5	10	10	10
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	No. Of AEAs sensitize on existing science and technologies	10	6	10	15	20
Organised sensitisation programmes for communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	341	297	400	500	500
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	60	77	90	100	120

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2
	Number of bush fire volunteers trained	18	11	20	20	20
Support victims of disaster	Number of victims supplied with relief items	19	17	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Procurement of relieve items for disaster victims
	Planting of vertiver grass to curb erosion at Domeabra

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	10	5	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	12	15	15
	Number of communities Declared Open Defecation Free (ODF)	5	5	10	15	20
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	3	5	10	15	20

4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,967,459		
130201 17.1 strengthen domestic resource mob.	9,555,447	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	180,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	545,012		
270102 17.9 Enhance support for Sustainable Development Goals	0	1,369,804		
300101 2.a Invest in agriculture to enhance agricultural productive capacity	0	213,516		
300103 6.2 Sanitation for all and no open defecation by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
370201 13.3 Improve education towards climate change mitigation	0	70,000		
390202 11.2 Improve transport and road safety	0	1,607,000		
410201 Improve decentralised planning	0	50,000		
500101 8.9 Devise and implement policies to promote sustainable tourism that creates jobs	0	140,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	45,726		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	70,000		
520106 4.a Build & upgrade education facilities to be child, disabled & gender sensitive	0	1,064,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	962,500		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	30,000		
580102 1.1 Eradicate extreme poverty	0	137,691		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	75,000		
610103 5.5 Ensure full & effective participation of women	0	14,739		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	400,000		
640202 8.5 Achieve full and productive employment and decent work for all	0	543,000		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
Grand Total €	9,555,447	9,555,447	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
202	01	01 001 24				
Central Administration, Administration (Assembly Office),			5,206,580.00	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	EXTERNAL FUNDS				
From foreign governments(Current)			4,860,854.00	0.00	0.00	0.00
1331001		Central Government - GOG Paid Salaries	1,774,459.00	0.00	0.00	0.00
1331003		DACF - MP	400,000.00	0.00	0.00	0.00
1331008		Other Donors Support Transfers	187,691.00	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department	61,204.00	0.00	0.00	0.00
1331010		DDF-Capacity Building	45,000.00	0.00	0.00	0.00
1331011		District Development Facility	2,392,500.00	0.00	0.00	0.00
<i>Output</i>	0002	RATES				
Property income [GFS]			100,000.00	0.00	0.00	0.00
1412022		Property Rate	100,000.00	0.00	0.00	0.00
<i>Output</i>	0003	LANDS				
Property income [GFS]			30,000.00	0.00	0.00	0.00
1412003		Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004		Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007		Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009		Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i>	0004	LICENSES				
Sales of goods and services			60,000.00	0.00	0.00	0.00
1422002		Herbalist License	2,000.00	0.00	0.00	0.00
1422005		Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006		Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011		Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012		Kiosk License	2,000.00	0.00	0.00	0.00
1422013		Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015		Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017		Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018		Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019		Sawmills	2,000.00	0.00	0.00	0.00
1422030		Entertainment Centre	2,000.00	0.00	0.00	0.00
1422032		Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033		Stores	2,500.00	0.00	0.00	0.00
1422036		Petroleum Products	3,000.00	0.00	0.00	0.00
1422038		Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040		Bill Boards	1,000.00	0.00	0.00	0.00
1422044		Financial Institutions	3,000.00	0.00	0.00	0.00
1422051		Millers	2,500.00	0.00	0.00	0.00
1422059		Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422067		Beers Bars	2,500.00	0.00	0.00	0.00
1422071		Business Providers	3,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422129 Suppliers	2,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	109,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423025 Customs Inspection Fee	5,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423092 Catering services	7,000.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	10,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430002 Customs Penalties, Forfeitures and Seizures	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,726.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,863.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	5,863.00	0.00	0.00	0.00
Output 0008 RENT				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
Grand Total	5,206,580.00	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
Assin South - Nsuam Kyekyewere	0	0	0	9,555,447	9,575,122	9,651,001
GOG Sources	0	0	0	1,835,663	1,853,408	1,854,020
Management and Administration	0	0	0	666,411	673,011	673,076
Infrastructure Delivery and Management	0	0	0	92,251	93,008	93,173
Social Services Delivery	0	0	0	401,302	405,168	405,315
Economic Development	0	0	0	675,699	682,221	682,456
IGF Sources	0	0	0	345,726	347,656	349,183
Management and Administration	0	0	0	345,726	347,656	349,183
DACF CENTRAL Sources	0	0	0	360,000	360,000	363,600
Environmental and Sanitation Management	0	0	0	360,000	360,000	363,600
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,541,867	3,541,867	3,577,286
Management and Administration	0	0	0	1,161,367	1,161,367	1,172,981
Infrastructure Delivery and Management	0	0	0	738,500	738,500	745,885
Social Services Delivery	0	0	0	802,000	802,000	810,020
Economic Development	0	0	0	560,000	560,000	565,600
Environmental and Sanitation Management	0	0	0	280,000	280,000	282,800
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	137,691	137,691	139,068
Economic Development	0	0	0	137,691	137,691	139,068
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	2,484,500	2,484,500	2,509,345
Management and Administration	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	897,000	897,000	905,970
Social Services Delivery	0	0	0	1,049,500	1,049,500	1,059,995
Economic Development	0	0	0	493,000	493,000	497,930
Grand Total	0	0	0	9,555,447	9,575,122	9,651,001

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin South - Nsuaem Kyekyewere	0	0	0	9,555,447	9,575,122	9,651,001
Management and Administration	0	0	0	2,318,504	2,327,034	2,341,689
SP1.1: General Administration	0	0	0	1,664,413	1,669,624	1,681,057
21 Compensation of employees [GFS]	0	0	0	521,046	526,257	526,257
211 Wages and salaries [GFS]	0	0	0	521,046	526,257	526,257
21110 Established Position	0	0	0	451,046	455,557	455,557
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,113,367	1,113,367	1,124,501
221 Use of goods and services	0	0	0	1,113,367	1,113,367	1,124,501
22101 Materials - Office Supplies	0	0	0	514,367	514,367	519,511
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	173,000	173,000	174,730
22106 Repairs - Maintenance	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	168,726	169,956	170,413
21 Compensation of employees [GFS]	0	0	0	123,000	124,230	124,230
211 Wages and salaries [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	23,000	23,230	23,230
21210 Actual social contributions [GFS]	0	0	0	23,000	23,230	23,230
22 Use of goods and services	0	0	0	45,726	45,726	46,183
221 Use of goods and services	0	0	0	45,726	45,726	46,183
22101 Materials - Office Supplies	0	0	0	15,726	15,726	15,883
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	206,954	208,524	209,024
21 Compensation of employees [GFS]	0	0	0	156,954	158,524	158,524
211 Wages and salaries [GFS]	0	0	0	156,954	158,524	158,524
21110 Established Position	0	0	0	156,954	158,524	158,524
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	268,411	268,931	271,095
21 Compensation of employees [GFS]	0	0	0	51,974	52,494	52,494
211 Wages and salaries [GFS]	0	0	0	51,974	52,494	52,494
21110 Established Position	0	0	0	51,974	52,494	52,494
22 Use of goods and services	0	0	0	216,437	216,437	218,601
221 Use of goods and services	0	0	0	216,437	216,437	218,601
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,437	2,437	2,461
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
Infrastructure Delivery and Management	0	0	0	1,727,751	1,728,508	1,745,028
SP2.1 Physical and Spatial Planning	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,707,751	1,708,508	1,724,828
21 Compensation of employees [GFS]	0	0	0	75,739	76,496	76,496
211 Wages and salaries [GFS]	0	0	0	75,739	76,496	76,496
21110 Established Position	0	0	0	75,739	76,496	76,496
22 Use of goods and services	0	0	0	116,512	116,512	117,677
221 Use of goods and services	0	0	0	116,512	116,512	117,677
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	3,512	3,512	3,547
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,515,500	1,515,500	1,530,655
311 Fixed assets	0	0	0	1,515,500	1,515,500	1,530,655
31111 Dwellings	0	0	0	627,000	627,000	633,270
31112 Nonresidential buildings	0	0	0	8,500	8,500	8,585
31113 Other structures	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	3,002,802	3,006,668	3,032,830
SP3.1 Education and Youth Development	0	0	0	1,094,000	1,094,000	1,104,940
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	160,000	160,000	161,600
263 To other general government units	0	0	0	160,000	160,000	161,600
26311 Re-Current	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	150,000	150,000	151,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	844,000	844,000	852,440
311 Fixed assets	0	0	0	844,000	844,000	852,440
31111 Dwellings	0	0	0	121,000	121,000	122,210
31112 Nonresidential buildings	0	0	0	663,000	663,000	669,630
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.2 Health Delivery	0	0	0	1,205,233	1,207,361	1,217,286
21 Compensation of employees [GFS]	0	0	0	212,733	214,861	214,861
211 Wages and salaries [GFS]	0	0	0	212,733	214,861	214,861
21110 Established Position	0	0	0	212,733	214,861	214,861
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	802,500	802,500	810,525
311 Fixed assets	0	0	0	802,500	802,500	810,525
31112 Nonresidential buildings	0	0	0	735,000	735,000	742,350
31131 Infrastructure Assets	0	0	0	67,500	67,500	68,175
SP3.3 Social Welfare and Community Development	0	0	0	703,569	705,307	710,604
21 Compensation of employees [GFS]	0	0	0	173,830	175,568	175,568
211 Wages and salaries [GFS]	0	0	0	173,830	175,568	175,568
21110 Established Position	0	0	0	173,830	175,568	175,568
22 Use of goods and services	0	0	0	529,739	529,739	535,036
221 Use of goods and services	0	0	0	529,739	529,739	535,036
22101 Materials - Office Supplies	0	0	0	384,999	384,999	388,849
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	46,740	46,740	47,207
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
Economic Development	0	0	0	1,866,390	1,872,912	1,885,054
SP4.1 Trade, Tourism and Industrial development	0	0	0	863,000	863,000	871,630
22 Use of goods and services	0	0	0	370,000	370,000	373,700
221 Use of goods and services	0	0	0	370,000	370,000	373,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	493,000	493,000	497,930
311 Fixed assets	0	0	0	493,000	493,000	497,930
31113 Other structures	0	0	0	493,000	493,000	497,930

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	1,003,390	1,009,912	1,013,424
21 Compensation of employees [GFS]	0	0	0	652,183	658,705	658,705
211 Wages and salaries [GFS]	0	0	0	652,183	658,705	658,705
21110 Established Position	0	0	0	652,183	658,705	658,705
22 Use of goods and services	0	0	0	351,207	351,207	354,719
221 Use of goods and services	0	0	0	351,207	351,207	354,719
22101 Materials - Office Supplies	0	0	0	154,000	154,000	155,540
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	62,716	62,716	63,343
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	120,080	120,080	121,281
22113	0	0	0	3,411	3,411	3,445
Environmental and Sanitation Management	0	0	0	640,000	640,000	646,400
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation	0	0	0	570,000	570,000	575,700
22 Use of goods and services	0	0	0	520,000	520,000	525,200
221 Use of goods and services	0	0	0	520,000	520,000	525,200
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	380,000	380,000	383,800
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,555,447	9,575,122	9,651,001

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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,774,459	
Management and Administration	659,974	1,257,804	0	1,927,778	193,000	152,726	0	345,726	0	0	0	0	45,000	0	2,315,504		
Central Administration	659,974	1,257,804	0	1,927,778	193,000	137,000	0	330,000	0	0	0	45,000	0	2,272,778			
Administration (Assembly Office)	659,974	1,257,804	0	1,927,778	193,000	137,000	0	330,000	0	0	0	45,000	0	2,272,778			
Finance	0	30,000	0	30,000	0	15,726	0	15,726	0	0	0	0	0	45,726			
0	0	30,000	0	30,000	0	15,726	0	15,726	0	0	0	0	0	45,726			
Infrastructure Delivery and Management	75,739	136,512	616,500	828,751	0	0	0	0	0	0	0	0	897,000	1,727,751			
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000			
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000			
Works	75,739	116,512	616,500	810,751	0	0	0	0	0	0	0	0	897,000	1,707,751			
Office of Departmental Head	75,739	116,512	616,500	810,751	0	0	0	0	0	0	0	0	897,000	1,707,751			
Social Services Delivery	398,563	519,739	597,000	1,503,302	0	0	0	0	0	0	0	50,000	1,049,500	3,002,802			
Education, Youth and Sports	0	250,000	337,000	587,000	0	0	0	0	0	0	0	0	507,000	1,094,000			
Education	0	250,000	337,000	587,000	0	0	0	0	0	0	0	0	507,000	1,094,000			
Health	212,733	190,000	260,000	662,733	0	0	0	0	0	0	0	0	542,500	1,205,233			
Environmental Health Unit	212,733	0	0	212,733	0	0	0	0	0	0	0	0	0	212,733			
Hospital services	0	180,000	260,000	450,000	0	0	0	0	0	0	0	0	542,500	992,500			
Social Welfare & Community Development	173,830	79,739	0	253,569	0	0	0	0	0	0	0	50,000	0	703,569			
Office of Departmental Head	173,830	79,739	0	253,569	0	0	0	0	0	0	0	50,000	0	703,569			
Economic Development	652,183	583,316	0	1,235,699	0	0	0	0	0	0	0	137,691	493,000	1,866,390			
Agriculture	652,183	213,316	0	865,699	0	0	0	0	0	0	0	137,691	0	1,003,390			
Trade, Industry and Tourism	0	370,000	0	370,000	0	0	0	0	0	0	0	0	493,000	863,000			
Office of Departmental Head	0	370,000	0	370,000	0	0	0	0	0	0	0	0	493,000	863,000			
Environmental and Sanitation Management	0	590,000	50,000	640,000	0	0	0	0	360,000	0	0	0	0	640,000			
Waste Management	0	520,000	50,000	570,000	0	0	0	0	360,000	0	0	0	0	570,000			
0	0	520,000	50,000	570,000	0	0	0	0	360,000	0	0	0	0	570,000			

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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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000		
0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000			

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 666,411
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

Compensation of employees [GFS]			659,974
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Objective	000000	Compensation of Employees	659,974
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Program	91001	Management and Administration	659,974
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Sub-Program	91001001	SP1.1: General Administration	451,046
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Operation	000000		451,046
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Operation	000000	0.0 0.0 0.0	451,046
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Wages and salaries [GFS]			451,046
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Sub-Program	2111001	Established Post	451,046
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	156,954
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Operation	000000		156,954
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Operation	000000	0.0 0.0 0.0	156,954
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Wages and salaries [GFS]			156,954
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Sub-Program	2111001	Established Post	156,954
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Sub-Program	91001005	SP1.5: Human Resource Management	51,974
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Operation	000000		51,974
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Operation	000000	0.0 0.0 0.0	51,974
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Wages and salaries [GFS]			51,974
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Sub-Program	2111001	Established Post	51,974
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Use of goods and services			6,437
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Objective	270102	17.9 Enhance support for SDGs	6,437
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Program	91001	Management and Administration	6,437
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Sub-Program	91001005	SP1.5: Human Resource Management	6,437
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Operation	910802	910802 - Personnel and Staff Management	6,437
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Operation	910802	1.0 1.0 1.0	6,437
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Use of goods and services			6,437
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2210101	Printed Material and Stationery	1,500
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2210102	Office Facilities, Supplies and Accessories	2,500
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2210511	Local travel cost	2,437
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 330,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

Compensation of employees [GFS]			193,000
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Objective	000000	Compensation of Employees	193,000
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Program	91001	Management and Administration	193,000
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Sub-Program	91001001	SP1.1: General Administration	70,000
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Operation	000000		70,000
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Operation	000000	0.0 0.0 0.0	70,000
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Wages and salaries [GFS]			70,000
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Sub-Program	2111102	Monthly paid and casual labour	50,000
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Sub-Program	2111243	Transfer Grants	20,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	123,000
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Operation	000000		123,000
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Operation	000000	0.0 0.0 0.0	123,000
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Wages and salaries [GFS]			100,000
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Sub-Program	2111225	Boards /Committees /Commissions Allowance	100,000
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Sub-Program	2111225	Boards /Committees /Commissions Allowance	23,000
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Sub-Program	2121001	13 Percent SSF Contribution	23,000
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Use of goods and services			132,000
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Objective	270102	17.9 Enhance support for SDGs	132,000
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Program	91001	Management and Administration	132,000
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Sub-Program	91001001	SP1.1: General Administration	117,000
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Operation	910803	910803 - Protocol services	117,000
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Operation	910803	1.0 1.0 1.0	117,000
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Use of goods and services			117,000
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2210103	Refreshment Items	10,000
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2210113	Feeding Cost	10,000
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2210119	Household Items	10,000
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2210203	Telecommunications	10,000
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2210505	Running Cost - Official Vehicles	23,000
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2210511	Local travel cost	40,000
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2210906	Unit Committee/T. C. M. Allow	10,000
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2211101	Bank Charges	4,000
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Sub-Program	91001005	SP1.5: Human Resource Management	15,000
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Operation	910802	910802 - Personnel and Staff Management	15,000
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Operation	910802	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Social benefits [GFS]			5,000
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Objective	270102	17.9 Enhance support for SDGs	5,000
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Program	91001	Management and Administration	5,000
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Sub-Program	91001001	SP1.1: General Administration	5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Social assistance benefits						5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						5,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						100,000
Objective	270102	17.9 Enhance support for SDGs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210114 Rations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,131,367
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						1,096,367
Objective	270102	17.9 Enhance support for SDGs				1,046,367
Program	91001	Management and Administration				1,046,367
Sub-Program	91001001	SP1.1: General Administration				896,367
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	365,000
Use of goods and services						365,000
2210101 Printed Material and Stationery						70,000
2210102 Office Facilities, Supplies and Accessories						25,000
2210108 Construction Material						200,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2211304 Insurance of Vehicles						10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	201,367
Use of goods and services						201,367
2210114 Rations						69,367
2210509 Other Travel and Transportation						50,000
2210616 Maintenance of Public Sanitary Facilities						82,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210706 Library and Subscription						10,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
2210711 Public Education and Sensitization						40,000
2210906 Unit Committee/T. C. M. Allow						30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210114 Rations						20,000
2210201 Electricity charges						40,000
2210901 Service of the State Protocol						50,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210606 Maintenance of General Equipment						30,000
Sub-Program	91001005	SP1.5: Human Resource Management				150,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210710 Staff Development						50,000
Objective	410201	Improve decentralised planning				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Other expense						35,000
Objective	270102	17.9 Enhance support for SDGs				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Total By Fund Source						45,000
Use of goods and services						45,000
Objective	270102	17.9 Enhance support for SDGs				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210710 Staff Development						45,000
Total Cost Centre						2,272,778

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Total By Fund Source						15,726
Use of goods and services						15,726
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				15,726
Program	91001	Management and Administration				15,726
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,726
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,726
Use of goods and services						15,726
2210122 Value Books						15,726
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Total By Fund Source						30,000
Use of goods and services						30,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210622 Maintenance of Computer Software						10,000
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
Total Cost Centre						45,726

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	
			Grants 150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003001	SP3.1 Education and Youth Development	150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	150,000
To other general government units			150,000
2632102 MP's capital development projects			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 437,000
Function Code	70980	Education n.e.c	
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	
			Use of goods and services 60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210117 Teaching and Learning Materials			40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	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
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
			Grants 10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003001	SP3.1 Education and Youth Development	10,000
Operation	910401	910401 - School Feeding operations 1.0 1.0 1.0	10,000
To other general government units			10,000
2631107 School Feeding Proram and Other Inflows			10,000
			Other expense 30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003001	SP3.1 Education and Youth Development	30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000
			Non Financial Assets 337,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	337,000
Program	91003	Social Services Delivery	337,000
Sub-Program	91003001	SP3.1 Education and Youth Development	337,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	337,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets									337,000
3111256	WIP - School Buildings								307,000
3113108	Furniture & Fittings								30,000
Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	507,000
Function Code	70980	Education n.e.c							
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education							
Location Code	0213001	Assin South - Nsuaem Kyekyewere							
Non Financial Assets									507,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							507,000
Program	91003	Social Services Delivery							507,000
Sub-Program	91003001	SP3.1 Education and Youth Development							507,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				507,000
Fixed assets									507,000
3111153	WIP - Bungalows/Flats								121,000
3111256	WIP - School Buildings								356,000
3113108	Furniture & Fittings								30,000
Total Cost Centre									1,094,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									Amount (GHe)
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						<i>Total By Fund Source</i>	212,733
Function Code	70740	Public health services							
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central							
Location Code	0213001	Assin South - Nsuaem Kyekyewere							
Compensation of employees [GFS]									212,733
Objective	000000	Compensation of Employees							212,733
Program	91003	Social Services Delivery							212,733
Sub-Program	91003002	SP3.2 Health Delivery							212,733
Operation	000000		0.0	0.0	0.0				212,733
Wages and salaries [GFS]									212,733
2111001 Established Post									212,733
Total Cost Centre									212,733

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		
Function Code	70731	General hospital services (IS)			150,000
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Use of goods and services					150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91003	Social Services Delivery			150,000	
Sub-Program	91003002	SP3.2 Health Delivery			150,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210114 Rations					150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70731	General hospital services (IS)			300,000
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Use of goods and services					30,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003002	SP3.2 Health Delivery			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210711 Public Education and Sensitization					30,000	

Other expense					10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	

Non Financial Assets					260,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			260,000	
Program	91003	Social Services Delivery			260,000	
Sub-Program	91003002	SP3.2 Health Delivery			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
Fixed assets					260,000	
3111252 WIP - Clinics					250,000	
3113108 Furniture & Fittings					10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 542,500
Function Code	70731	General hospital services (IS)	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

Non Financial Assets			542,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	542,500
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Program	91003	Social Services Delivery	542,500
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Sub-Program	91003002	SP3.2 Health Delivery	542,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	542,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	542,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	542,500
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Fixed assets			542,500
3111202	Clinics		250,000
3111252	WIP - Clinics		235,000
3113108	Furniture & Fittings		57,500

Total Cost Centre			992,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i> 360,000
Function Code	70510	Waste management	
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

Use of goods and services			360,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	360,000
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Program	91005	Environmental and Sanitation Management	360,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	360,000
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Operation	910901	910901 - Environmental sanitation Management	360,000
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Operation	910901	910901 - Environmental sanitation Management	360,000
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Use of goods and services			360,000
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2210205	Sanitation Charges		360,000
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Amount (GH¢)			
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 210,000
Function Code	70510	Waste management	
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

Use of goods and services			160,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	160,000
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Program	91005	Environmental and Sanitation Management	160,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	160,000
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Operation	910902	910902 - Solid waste management	120,000
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Operation	910902	910902 - Solid waste management	120,000
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Use of goods and services			120,000
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2210114	Rations		80,000
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2210511	Local travel cost		30,000
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2210711	Public Education and Sensitization		10,000
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Operation	910903	910903 - Liquid waste management	40,000
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Operation	910903	910903 - Liquid waste management	40,000
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Use of goods and services			40,000
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2210205	Sanitation Charges		20,000
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2210301	Cleaning Materials		20,000
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Non Financial Assets			50,000
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Objective	500103	6.2 Sanitation for all and no open defecation by 2030	50,000
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Program	91005	Environmental and Sanitation Management	50,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000
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Fixed assets			50,000
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3111353	WIP - Toilets		50,000
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Total Cost Centre			570,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	675,699
Function Code	70421	Agriculture cs		
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Compensation of employees [GFS]				652,183
Objective	000000	Compensation of Employees		652,183
Program	91004	Economic Development		652,183
Sub-Program	91004002	SP4.2 Agricultural Development		652,183
Operation	000000		0.0 0.0 0.0	652,183

Wages and salaries [GFS]				652,183
2111001 Established Post				652,183

Use of goods and services				23,516
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		23,516
Program	91004	Economic Development		23,516
Sub-Program	91004002	SP4.2 Agricultural Development		23,516
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	23,516

Use of goods and services				23,516
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				6,000
2210502 Maintenance and Repairs - Official Vehicles				2,276
2210511 Local travel cost				8,240
2210603 Repairs of Office Buildings				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70421	Agriculture cs		
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				190,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		190,000
Program	91004	Economic Development		190,000
Sub-Program	91004002	SP4.2 Agricultural Development		190,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	190,000

Use of goods and services				190,000
2210114 Rations				150,000
2210711 Public Education and Sensitization				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	137,691
Function Code	70421	Agriculture cs		
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				137,691
Objective	580102	1.1 Eradicate extreme poverty		137,691
Program	91004	Economic Development		137,691
Sub-Program	91004002	SP4.2 Agricultural Development		137,691
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	137,691

Use of goods and services				137,691
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				42,200
2210709 Seminars/Conferences/Workshops - Domestic				16,080
2210711 Public Education and Sensitization				64,000
2211304 Insurance of Vehicles				3,411

Total Cost Centre 1,003,390

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Other expense				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,569
Function Code	70620	Community Development		
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				173,830
Objective	000000	Compensation of Employees		173,830
Program	91003	Social Services Delivery		173,830
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		173,830
Operation	000000		0.0 0.0 0.0	173,830
Wages and salaries [GFS]				173,830
2111001 Established Post				173,830
Use of goods and services				14,739
Objective	510103	5.5 Ensure full & effect. particip to women		14,739
Program	91003	Social Services Delivery		14,739
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,739
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,739
Use of goods and services				14,739
2210101 Printed Material and Stationery				4,739
2210511 Local travel cost				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,000
Function Code	70620	Community Development		
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Use of goods and services				65,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 400,000
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	400,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210110	Specialised Stock		300,000
2210114	Rations		50,000
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	50,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101	Printed Material and Stationery		1,300
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		9,800
2210106	Oils and Lubricants		4,160
2210203	Telecommunications		3,000
2210511	Local travel cost		16,740

Total Cost Centre 703,569

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 92,251
Function Code	70610	Housing development	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]	75,739
Objective	000000	Compensation of Employees		75,739
Program	91002	Infrastructure Delivery and Management		75,739
Sub-Program	91002002	SP2.2 Infrastructure Development		75,739
Operation	000000		0.0 0.0 0.0	75,739

Wages and salaries [GFS]			75,739
2111001	Established Post		75,739

			Use of goods and services	16,512
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		16,512
Program	91002	Infrastructure Delivery and Management		16,512
Sub-Program	91002002	SP2.2 Infrastructure Development		16,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,512

Use of goods and services			16,512
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		11,000
2210511	Local travel cost		3,512

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	718,500	
Function Code	70610	Housing development			
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Use of goods and services				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210603 Repairs of Office Buildings				100,000

Non Financial Assets				618,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		8,500
Program	91002	Infrastructure Delivery and Management		8,500
Sub-Program	91002002	SP2.2 Infrastructure Development		8,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,500

Fixed assets				8,500
3111255 WIP - Office Buildings				8,500

Objective	390202	11.2 Improve transport and road safety		610,000
Program	91002	Infrastructure Delivery and Management		610,000
Sub-Program	91002002	SP2.2 Infrastructure Development		610,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	610,000

Fixed assets				610,000
3111153 WIP - Bungalows/Flats				260,000
3111308 Feeder Roads				250,000
3113110 Water Systems				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	897,000	
Function Code	70610	Housing development			
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Non Financial Assets				897,000
Objective	390202	11.2 Improve transport and road safety		897,000
Program	91002	Infrastructure Delivery and Management		897,000
Sub-Program	91002002	SP2.2 Infrastructure Development		897,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	897,000

Fixed assets				897,000
3111106 Barracks				367,000
3111306 Bridges				50,000
3111308 Feeder Roads				280,000
3113110 Water Systems				200,000

<i>Total Cost Centre</i>				<i>1,707,751</i>
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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>	370,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				370,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		180,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210617 Street Lights/Traffic Lights				100,000
2210711 Public Education and Sensitization				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210110 Specialised Stock				30,000

Objective	500101	8.9 Devise & implement policies to promote sustainable tourism that create jobs		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210902 Official Celebrations				120,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114 Rations				20,000

Objective	640202	8.5 Achieve full and productive employment and decent work for all		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				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>	493,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Non Financial Assets				493,000
Objective	640202	8.5 Achieve full and productive employment and decent work for all		493,000
Program	91004	Economic Development		493,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		493,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	493,000

Fixed assets				493,000
3111311 Drainage				446,000
3111355 WIP - Car/Lorry Park				47,000

Total Cost Centre 863,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	
Use of goods and services			70,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	
Operation	910701	910701 - Disaster management	
Use of goods and services			70,000
2210114 Rations			70,000
Total Cost Centre			70,000
Total Vote			9,555,447

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Assin South - Nsuaem Kyekyewere Management and Administration	1,774,459	3,097,571	1,265,500	6,137,530	493,000	152,726	0	345,726	360,000	0	0	232,691	2,439,500	2,672,191
SP1.1: General Administration	659,974	1,267,804	0	1,927,778	193,000	152,726	0	345,726	0	0	0	45,000	0	45,000
SP1.2: Finance and Revenue Mobilization	451,046	1,021,367	0	1,472,413	70,000	122,000	0	192,000	0	0	0	0	0	1,664,413
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	123,000	15,726	0	138,726	0	0	0	0	0	168,726
SP1.4: Legislative Oversight	156,854	50,000	0	206,854	0	0	0	0	0	0	0	0	0	206,854
SP1.5: Human Resource Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	51,874	156,637	0	208,411	0	15,000	0	15,000	0	0	0	45,000	0	45,000
SP2.1: Physical and Spatial Planning	75,739	156,637	618,500	830,751	0	0	0	0	0	0	0	897,000	897,000	1,727,751
SP2.2: Infrastructure Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Social Services Delivery	75,739	116,912	618,500	810,751	0	0	0	0	0	0	0	897,000	897,000	1,707,751
SP3.1: Education and Youth Development	386,953	519,739	597,000	1,503,702	0	0	0	0	0	0	0	50,000	1,049,500	3,002,802
SP3.2: Health Delivery	0	250,000	337,000	587,000	0	0	0	0	0	0	0	0	507,000	1,094,000
SP3.3: Social Welfare and Community Development	212,733	190,000	260,000	662,733	0	0	0	0	0	0	0	0	542,500	1,205,233
Economic Development	173,830	79,739	0	253,569	0	0	0	0	0	0	0	50,000	0	703,569
SP4.1: Trade, Tourism and Industrial development	662,183	583,316	0	1,245,499	0	0	0	0	0	0	0	137,691	493,000	1,866,390
SP4.2: Agricultural Development	0	370,000	0	370,000	0	0	0	0	0	0	0	0	493,000	863,000
Environmental and Sanitation Management	662,183	213,316	0	865,499	0	0	0	0	0	0	0	137,691	0	1,002,390
SP5.1: Disaster prevention and Management	0	590,000	50,000	640,000	0	0	0	0	360,000	0	0	0	0	640,000
SP5.2: Natural Resource Conservation	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000