



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASENE MANSO AKROSO DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Introduction

The Asene Manso Akroso District Assembly was carved out of Birim Central Municipal Assembly and created in 2017 by the Legislative Instrument (LI) 2341 in pursuance of Government Decentralization Policy and Local Government Reform Policy with Akim-Manso as its District Capital.

1.2 Location and Size

The District shares boundaries with Birim Central, West Akim, Achiasse, Asikuma/Odoben-Brakwa, Agona East and Denkyembour. The total land surface area of the District is estimated at 417.82km².

1.3 Population

According to the 2010 Population and Housing Census (2010 PHC), the District had a total population of 77,432. Out of this figure, 47.8% are male and 52.2% are females. With a growth rate of 2.4%, the projected population for 2021 is 96,047.

2. VISION STATEMENT

A self-sufficient Assembly that empowers its citizens socially and economically

3. MISSION STATEMENT

To improve the living standard of its citizens through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment

4. GOAL

The development Goal of Asene Manso Akroso District Assembly is to ensure that the living standard of its citizens is high through its provision of high quality socio-economic services.

5. CORE FUNCTIONS

The core functions of the District Assembly are outlined in Section 12 of the Local Governance Act 2016 (Act 936) as follows:

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- To perform deliberative, legislative, and executive functions
- To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budget of the District Assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the District
- To promote and support productive activity and social development in the District
- To initiate programs for the development of basic infrastructure and provide district works and services in the District
- To be responsible for the development, improvement and management of human settlements and the environment in the District
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District
- To ensure ready access to courts in the District for the promotion of justice
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the District

6. THE DISTRICT ECONOMY

a. Agriculture

According to the GSS PHC 2010, the proportion of the population engaged in agriculture activities is 67%. 50% of the farming population are into tree crops, 18% into roots & tubers, 15% into cereals & legumes, 7% into livestock, 7% into crop processing, and 3% into non-traditional farming.

b. Education

There are 180 schools in total in the Asene Manso Akroso District – 57 Pre Schools, 63 Basic Schools, 58 JHS and 2 SHS. The enrolment level in basic schools across the District is 20,112. Female students make up 49.38% of the enrolment, and 50.62% are males.

c. Health

There is 1 private hospital, 2 health centres, and 18 CHPS Compounds in the District. Malaria is the most reported case and leading cause of death across these health facilities

d. Environment

The pressing environmental concerns are filth, water pollution, land degradation and deforestation.

e. Tourism

The Asene Manso Akroso District offers very attractive hills, valleys, land slaps and scenic views, waterfalls and historic places. The District is endowed with 2 Forest Reserves which are resourceful in the requisite flora and fauna. The “Biggest Tree” in West Africa is found in the District on the Oda-Akroso road. The tree is 12m in circumference and 66.5m tall.

f. Roads

The estimated length of trunk and feeder roads in the District is 18.1km and 140.88km respectively. Over 50% of roads in the District are in a deplorable state and need urgent attention.

7. KEY DEVELOPMENT ISSUES

- Deforestation, Degradation of Farmlands, and Pollution of Water Bodies
- Poor Sanitation Conditions
- Spatial Development Control Challenges
- Poor Road Network and Conditions
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Low Agricultural Productivity

2020 Key Achievements

- 1 Roofing & concreting of Akroso durbar grounds as temporal market, & provision of 4no poly tanks at Akroso, Manso, Asene & Nkwanta markets
- 2 Completion of 1no 4unit teachers bungalows at Suponso
- 3 Gazetting of Asene Manso Akroso District Assembly bye-laws
- 4 162 PWDs supported with Gh¢173,075 of PWD funds
- 5 Resolution of conflict between Manso and Asuboa chiefs
- 6 Distribution of 150,000 oil palm seedlings to farmers
- 7 Distribution of 500 LED street lights to 100 communities
- 8 Furnishing of Yaw Donkor CHPS compound



8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	124,000.00	27,485.00	81,000.00	70,715.76	71,000.00	8,817.00	12.42%
Fees	53,600.00	37,996.00	86,036.00	102,149.70	103,000.00	55,619.03	54.00%
Fines	2,000.00	-	3,000.00	190.00	1,500.00	1,000.00	66.67%
Licenses	42,350.00	31,185.42	43,740.00	41,143.50	42,340.00	20,797.00	49.12%
Land	55,000.00	2,062.00	90,000.00	125,115.55	120,000.00	38,746.00	32.29%
Rent	1,000.00	-	3,000.00	-	2,000.00	280.00	14.00%
Investment	-	-	-	-	-	-	-
Miscellaneous	500.00	-	600.00	-	500.00	-	-
Total	278,450	98,728.42	307,376.00	339,314.51	340,340.00	125,259.03	36.80%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	278,450.00	98,728.42	307,376.00	339,314.51	340,340.00	125,259.03	36.80%
Compensation Transfer	525,615.00	-	870,737.74	779,960.30	1,099,150.57	869,064.68	79.10%
Goods and Services Transfer	-	-	37,134.14	5,726.69	40,444.21	31,728.08	78.45%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,587,871.83	889,814.20	3,614,746.35	1,409,154.98	4,323,417.43	1,060,741.27	24.53%
MPCF	-	-	730,000.00	359,467.48	730,000.00	254,092.00	34.81%
School Feeding	-	-	-	-	-	-	-
DACF-RFG	-	-	461,000.00	460,556.59	362,340.63	278,334.08	76.82%
UDG	-	-	-	-	-	-	-
Other Transfers (CIDA)	-	-	104,779.46	104,779.46	104,779.46	96,944.79	92.52%
Total	4,391,936.83	1,549,126.84	6,125,773.69	4,004,122.35	7,000,472.30	2,684,435.85	38.29%

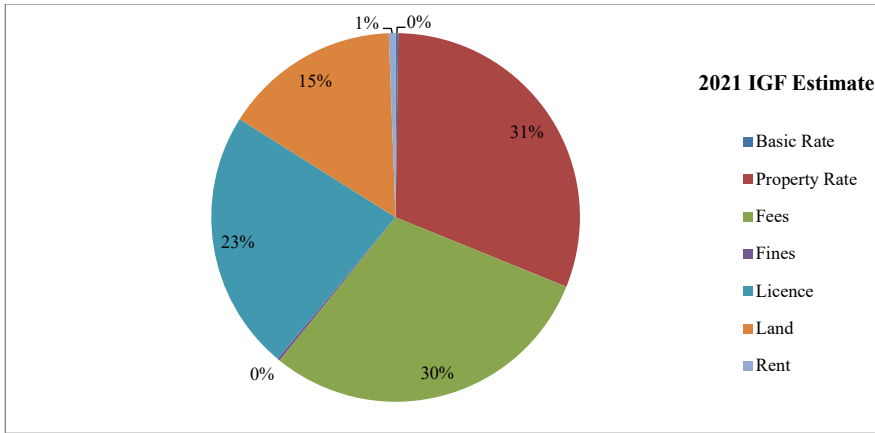
Table 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	553,104	636,893.93	927,614	1,068,138.59	1,173,489.00	900,840.86	76.77%
Goods and Services	1,677,945	356,481.85	2,445,219	1,124,030.60	2,441,489.30	750,866.08	30.75%
Assets	2,255,000	555,751.05	2,725,941	1,284,037.81	3,385,494.00	1,125,348.43	33.24%
Total	4,486,049.00	1,549,126.84	6,098,774.00	3,476,207.00	7,000,472.30	2,777,055.37	39.67%

Table 3: 2021 – 2024 Internally Generated Fund Revenue Projection

2021 – 2024 Internally Generated Fund Revenue Projection						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Basic Rate	1,000.00	-	1,000.00	1,180.00	1,392.40	1,754.43
Property Rate	70,000.00	8,817.00	130,000.00	153,400.00	181,012.00	228,075.10
Fees	103,000.00	55,619.03	125,000.00	147,500.00	174,050.00	219,303.00
Fines	1,500.00	1,000.00	1,000.00	1,180.00	1,392.40	1,754.43
Licence	42,340.00	20,797.00	96,240.00	113,563.20	134,004.60	168,845.80
Land	120,000.00	38,746.00	65,000.00	76,700.00	90,506.00	114,037.60
Rent	2,000.00	280.00	2,500.00	2,950.00	3,481.00	4,386.06
Investment	-	-	-	-	-	-
Miscellaneous	500.00	-	-	-	-	-
Total	340,340.00	125,259.03	420,740.00	496,473.20	585,838.40	738,156.40

Graphical Representation of 2021 IGF Revenue



2021 Internally Generated Fund Revenue Improvement Action Plan Strategies

1. Update Property/Business Register to include all Houses and Business.
2. Construct Slaughter Slabs / Animal Pounds with Internally Generated Funds
3. Promote Public Awareness on the Fee Fixing Resolution, Annual Budget and the Need to Pay Levies.
4. Develop a Performance and Monitoring Mechanism to Supervise Revenue Collection in the District
5. Establish Monthly Management Day-Out Revenue Collection, and Quarterly Revenue Task Force
6. Seeding of some Revenue Items to Town Councils
7. Prosecution of Defaulters

9. THE ADOPTED POLICY OBJECTIVES IN LINE WITH THE SDGS
Table 4: THE ADOPTED POLICY OBJECTIVES IN LINE WITH THE SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance & Decentralization	Deepen Political & Administrative Decentralization	Prom Peace & Incl Soc for Sustain Devt., Provide Access to Justice for All & Build Effect, Accont. & Incl Inst at all Levels (SDG 16)	Ensure resp. incl. participatory rep. decision making (16. 7)	1,410,561.16
Water & Environmental Sanitation	Enhance Access to Improved & Reliable Environmental Sanitation Services	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)	Sanitation for All & No Open Defecation by 2030 (6.2)	1,391,492.87
Education & Training	Enh. Incl & Equit Access to, & Participation in Quality Education at all Levels	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)	Build & Upgrade Edu. Fac. to be Child, disable & Gender Sensitive (4. a)	1,659,379.82
Human Settlements & Housing	Prom a Sus, Spat Intigd, Balcd & Orderly Devt. Of Human Settlements	Build Res. Infrastr, Prom Incl & Sustainable Industrialization & Foster Innovation (SDG 9)	Facilitate Sustainable & Resilient Infrastructure Development (9.a)	882,209.58
Agriculture & Rural Devt.	Prom a Demand Driven Approach to Agricul Devt.	End Hunger, Ach Food Security & Improved Nutrition & Promote Sust Agric (SDG 2)	Dble the Agric Prod & Incomes of Small Scale Food Prod for Value Addition (2.3)	903,971.68
Social Protection	Strengthen Social Protection, especially for Children, Women, PWDs, & the Elderly	End Poverty in All its Form Everywhere (SDG 1) Achieve Gender Equality & Empower all Women and Girls (SDG 5)	Reduce the Proportion of Men, Women & Children Living in Poverty (1.2) Ensure Full & Effective Participation of Women (5.5)	820,854.28
Health & Health Services	Ensure Affordable, Equitable, Easily Accessible & Universal Health Coverage	Ensure Healthy Lives and Promote Well-Being For All at All Ages (SDG 3)	Ach. Univ. Health Coverage, Inc. Fin. Risk Prot. & Access to Qual Health-Care Serv (3. 8)	1,252,287.71
Climate & Variability Change	Enhance Climate Change Resilience	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)	Improve Education Towards Climate Change Mitigation (13.3)	52,000.00
				8,372,757.10

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Year 2020	Value	Budget Year 2021	Year 2022	Year 2023	Year 2024
Enhanced access to basic education	Percentage increase in basic school enrollment	30%	25%	30%	25%	35%	35%	40%	40%
Improved access to basic health care	OPD per Capita	1	0.50	1	0.27	1	1	1	1
Increased agricultural productivity	Percentage growth in agricultural productivity	8%	7.85%	10%	7%	12%	14%	16%	18%
Increased rural water coverage	Population per borehole	450:1	1000:1	450:1	1000:1	450:1	450:1	450:1	450:1
Promoted orderly development of human settlement	Proportion of planning scheme implemented	50%	-	50%	-	50%	50%	50%	50%
Advanced public awareness on climate change	Percentage of citizens who show a change in attitude towards climate change	30%	35%	40%	35%	40%	40%	40%	50%
Enhanced sanitation conditions	Population per communal container	200:1	1000:1	200:1	1000:1	200:1	200:1	200:1	200:1
Reduced travel time on feeder roads	Travel time on feeder roads	50km/h	20km/h	50km/h	20km/h	50km/h	50km/h	50km/h	50km/h

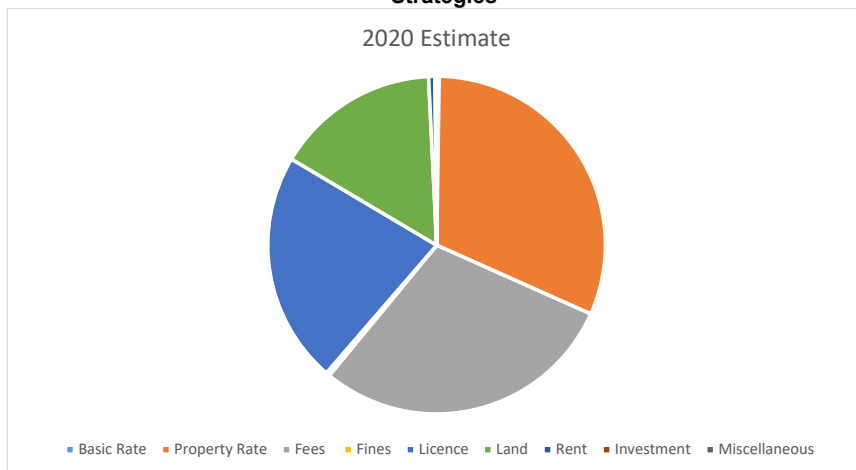
Table 6: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
REVENUE ITEMS	2017		2018		2019		% performance at July ,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	-	-	278,450.00	98,728.42	307,376.00	176,382.40	57.38%
Compensation Transfer	-	-	525,615.00	-	870,737.74	560,584.64	64.38%
Goods and Services Transfer	-	-	-	-	37,134.14	-	-
Assets Transfer	-	-	-	-	-	-	-

DACF	-	-	3,587,871.83	889,814.20	3,614,746.35	1,392,094.67	38.51%
MPCF	-	-	-	-	730,000.00	204,050.00	27.95%
School Feeding	-	-	-	-	-	-	-
DDF	-	-	-	-	461,000.00	460,556.59	99.90%
UDG	-	-	-	-	-	-	-
Other Transfers (CIDA)	-	-	-	-	104,779.46	73,345.62	70.00%
Total	-	-	4,391,936.83	1,549,126.84	6,125,773.69	2,867,013.92	46.80%

Expenditure items	2019 Budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	927,614.00	583,549.48	1,185,221.00	1,315,595.31	1,460,310.79	1,620,944.98
GOODS AND SERVICES	2,471,221.69	1,041,894.32	2,505,248.00	2,780,825.28	3,086,716.06	3,426,254.83
ASSETS	2,725,941.00	613,501.26	3,385,494.00	4,282,898.34	4,171,267.16	4,630,106.54
TOTAL	6,125,773.69	2,238,944.58	7,075,963.00	8,372,757.10	8,718,294.01	9,677,306.35

Graphical Representation of 2020 IGF Projections and Revenue Improvement Strategies



2020 Internally Generated Fund Improvement Strategies

1. Update Property/Business Register to include all Houses and Business.
2. Construct Slaughter Slabs / Animal Pounds with Internally Generated Funds
3. Promote Public Awareness on the Fee Fixing Resolution, Annual Budget and the Need to Pay Levies.
4. Develop a Performance and Monitoring Mechanism to Supervise Revenue Collection in the District
5. Establish Monthly Management Day-Out Revenue Collection and Quarterly Revenue Task Force
6. Revaluation of Properties/Re-Classification of Unassessed Properties to Boost Property Rate Income
7. Prosecution of Defaulters

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly

2. Budget Programme Description

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

The programme is to be delivered by the Central Administration and Finance Departments, Budget Unit, Development Planning Unit, Procurement Unit, and Internal Audit Unit. The total staff strength for this programme is twenty three (27) and they include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement Officers, Internal Auditors, Revenue Officers, and other support staff.

Funding sources for the programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), Government of Ghana (GoG) Transfers and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities 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 fourteen (19) with funding from GoG Transfers (DACF, DACF-RFG, GoG Paid Salaries) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Organize DISEC meeting	Number of DISEC meetings held	4	4	4	4	4	4	4	4
Organize Audit Committee Meetings	Number of Audit Committee Meetings Held	4	4	4	4	4	4	4	4
Organize Town Hall meetings	Number of town hall meetings organized	2	2	2	1	4	4	4	4
Organize DPCU meetings	Number of DPCU meetings held	4	4	4	1	4	4	4	4

Organize General Assembly meetings	Number of General Assembly meetings organized	3	3	3	1	4	4	4	4
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3. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Objects
Protocol Services	Maintain, Rehab., Refurbish., & Upgrade of Existing Assets
Official National Celebrations	Construct 1no 3-Bedroom DCE Bungalow - Manso
Monitoring & Evaluation of Programs & Projects	
Information, Education and Communication	
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Equipment	
Administrative and Technical Meetings	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- 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 will deliver efficient public financial management practices through the collection, recording, investing, disbursing, reporting on and auditing of revenue generation and expenditure performance in the interest of all stakeholders.

The Finance Department, with staff strength of four officers (4), shall be responsible to deliver the sub-program. The cost of the sub programme will be paid for with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues and challenges are limited funds, lack of logistics, inadequate revenue collectors and the lack of will by citizens in the District to pay rates.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Bud. Yr 2021	Indic 2022	Indic 2023	Indic 2024
Financial Reporting	No. of Financial Reports Submitted	12	12	12	12	12	12	12	12
Revenue Management	%age Growth in IGF	12	20%	25%	15%	10%	10%	10%	10%
Data Bank Update	No. of Data Bank Updates	1	1	1	1	1	1	1	1
Asset Register	No. of Updates in the Asset Register	4	4	2	2	2	2	2	2
Audit Plan	Approval of Audit Plan	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable & Immovable Assets
Data Collection	
Treasury & Accounting Activities	
Revenue Collection & Management	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objective of the sub-program is 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-Programme will bring about the preparation of all developmental documents such as Medium Term Development Plan and Annual Action Plan, Composite Budget, and Procurement Plan through the coordination of the MPCU and Budget Committee.

The organizational units involved in the sub-programme are Development Planning, Budget and Procurement. The combined staff strength of the units is four (2).

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues affecting the sub-programme are lack of funds, lack of logistics and unreliable sources of data.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asene Manso Akroso measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Indic 2021	Indic 2022	Indic 2023	Indic 2024
Medium Term Development Plan	Approval of MTDP	31 st Dec	-	-	-	-	-	30 th Sep	30 th Sep
Annual Action Plan	Approval of Annual Action Plan	31 st Dec	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Fee Fixing Resolution	Approval of Fee Fixing	31 st Oct	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Composite Budgeting	Approval of Composite Budget	31 st Oct	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Progress Reports	Number of Progress Reports Submitted	-	4	4	4	4	4	4	4
Procurement Plan	Approval of Procurement Plan	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Monitoring and Evaluation of Projects and Programs	No. of Monitoring Exercise Undertaken	3	4	4	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Plan and Budget Preparation	Acquisition of Movable & Immovable Assets
Budget Implementation & Performance Reporting	
Rating and Billing	
Data Collection	
Monitoring & Evaluation of Projects & Programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic. 2022	Indic. 2023	Indic. 2024
Political Decentralization	No. of Unit Committees	3	3	3	3	3	3	3	3
General Assembly Meetings	No. of General Assembly Meetings Held	3	4	4	4	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	3	4	4	4	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	18	24	24	24	24	24	24	24
Enactment of By-Laws	No. of Existing By-Laws	1	2	2	2	2	2	2	2
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	3	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Legislative Enactment & Oversight	
Protocol Services	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 one (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 Asene Manso Akroso measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic. 2022	Indic. 2023	Indic. 2024
Capacity Building	No. of Staff Training Held	-	4	4	4	4	4	4	4
ESPV Validation	No. of Staff Salary Validation	-	12	12	12	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	2	2	2	2	2	2	2
Staff Audit	No. of Staff Audit Held	-	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Manpower and Skill Development	
Personnel and Staff Management	
Staff Audit	
Recruitment, Placement and Promotions	
Human Resource Database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

The program seeks to develop and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and landscaping of open spaces in the District.

The Public Works Department, Feeder Roads and the Physical and Spatial Planning Department will be in charge of executing this programme with a total of five (5) personnel. Beneficiaries will be the decentralized departments and all citizens living in the District.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The key challenges affecting the program are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote a sustainable, spatially integrated, balanced and orderly development of human settlements, including beautification and landscaping of open spaces for a greener economy.

2. Budget Sub-Programme Description

The sub programme will be delivered through the proper approval of all building permits and land documentation, regular field inspection of new developing communities, preparation of base maps and planning schemes, and implementation of street naming and property addressing exercise.

The responsible departments for the sub-program are Physical/Spatial Planning and Public Works. The staff strength of both departments is a total of five (6) personnel. Funding for the sub programme will be from IGF, DACF and other GoG Transfers.

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.

The beneficiaries of the sub programme are the decentralized departments and the people of Asene Manso Akroso District.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budg. Year 2021	Indic. Year 2022	Indi. Year 2023	Indic. Year 2024
Organize technical planning committee meetings	Number of meetings held	4	1	4	4	12	12	12	12
Prepare base maps and planning schemes	Number of base maps/planning schemes prepared	1	-	1	-	12	12	12	12
Organize spatial planning committee meetings	Number of spatial planning meetings organized	4	1	4	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Street Naming and Property Address System	Acquisition of Movable and Immovable Assets
Supervision & Regulation of Infrastructure Dev't.	
Parks and Gardens Activities	
Information, Education & Communication	
Administrative & Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB - PROGRAMME: 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services.

2. Budget Sub-Programme Description

The sub-program is to to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services through contract management, project execution, supervision and regulation of infrastructure development in the District.

The Works Department, with its staff strength of five (5) officers, will execute the sub-program in the best interest of the people in the District and the decentralized departments.

Funding will come from Central Government Transfers, Internally Generated Funds and District Assembly Common Fund.

Key issues challenging the sub-program are lack of funds, personnel and logistics.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Project Supervision	No. of Site Meetings per Project Held	4	4	4	4	4	4	4	4
Community Electrification	No. of New Street Lights Installed & Old Ones Maintained	200	200	200	200	200	200	200	200
Construction & Maintenance of Feeder Roads	Kilometres of Feeder Roads Constructed	10km	10km	15km	15km	42.2km	42.2km	42.2km	42.2km
Water Services	No. of Boreholes/Mechanized Boreholes Constructed	2	-	5	5	5	5	5	5
Construct Slaughter House	No. of Slaughter House Constructed	-	-	-	-	1	-	-	-
Repair, Maintenance, Refurbishment & Upgrading of Existing Assets	No. of Repairs, Maintenance, Refurbishment, & Upgrading of Existing Assets Undertaken	5	5	10	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and Regulation of Infrast. Devt.	Reshape 42.2km Nyamenti – Kofi Dede Feeder Roads
Information, Education & Communication	Repair and Install New Street Lights
Administrative & Technical Meetings	Drill & Mechanize 30no. Boreholes
Main, Rehab., Refurb, Upgrading of Existing Assets	Construct Slaughter House – Atankama Nkwanta

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the program is to:

- 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 program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit, Social Development Department and Birth and Death Registry. The total staff strength of the departments/units is nine (9). The source of funding for this programme is from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to provide equitable access to quality education to all school-going-age children at all levels in the District.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective supervision and inspection of education delivery, school feeding operations, support for teaching and learning delivery, provision of teaching and learning materials, promotion of science, technology and mathematics clinics, and development of youth sports and culture.

The sub-program will be delivered by the Education Department of Asene Manso Akroso District Assembly, which is currently the oversight responsibility of the Education Department of Birim Central Municipal Assembly.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Funds and District Assembly Common Fund to the benefit of the people in the District.

The key issues and challenges here are financial constraints, lack of personnel and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Construct Classroom Blocks	No. Classroom Blocks Constructed	2	2	4	2	2	3	3	4
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the District	1	1	1	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1	1	1
District Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

4. Budget Sub-Program Operations and Projects

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

Table 19: Budget Sub-Program Operations and Projects

Operations	Projects
Internal Management of the Organization	Construct 1no. 3unit Classroom block - Asene Salvation JHS
Information, Education and Communication	Construct 1no. Kindergarten - Akroso LA
Supervision and Inspection of Education Delivery	Construction of 1No. 3unit Classroom block with office and Staff common room at Atiakama Nkwanta Zion JHS
Support for Teaching & Learning Delivery	
Official/National Celebrations	
Development of Youth, Sports & Culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health services and ensure affordable, equitable, and universal health coverage in the Asene Manso Akroso District Assembly in a safe and clean environment for all.

2. Budget Sub-Programme Description

The sub-program will be delivered through clinical services, public health services, environmental and sanitation management, public education and effective supervision and monitoring with staff strength of six (6) environmental health personnel.

Funding for the sub-program will be from the District Assembly's IGF and Common Fund, and other transfers from the Government of Ghana. The entire District is expected to benefit from the sub-program. The major challenges to the sub-program are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Vaccination Services	Percentage of School Children Under 5yrs Immunized	90%	90%	90%	90%	97%	98%	99%	100%
Disease Surveillance	Number of Communities Surveyed	50	50	50	50	55	60	65	70
Epidemic Management	Percentage of Outbreaks Controlled	100%	90%	100%	90%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns Held	40	40	40	40	50	60	70	80
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2	3	4	4
Health Facilities	No. CHPS/Clinics/Health Centres Constructed	1	1	1	1	1	1	1	1
Health Screening	No. of Communities Covered	38	38	38	38	40	45	50	55
Liquid Waste Management	Volume of Liquid Waste Treated	1000m ³	1000m ³	1000m ³	1000m ³	1100m ³	1200m ³	1300m ³	1400m ³
Solid Waste Management	Management of Landfill Sites	1	1	1	1	4	4	4	4
Community Clean-up Exercises	No. of Clean up Exercises per Community	5	5	5	5	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Public Health Services	Construction of 1no CHPS Compound - Mofram
Clinical Services	Construction of 1no CHPS Compound - Tabita
DRI on Malaria	Construction of 1no CHPS Compound - Apiadamu
Environmental & Sanitation Management	
Solid Waste Management	
Liquid Waste Management	
Information, Education & Communication	

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-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded, especially women, children, the aged and people with disability, into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program will be delivered by the Social Welfare and Community Development Department, through extension services, public education and sensitization to create awareness, community engagement on social, political, and economic development to reduce inequality, achieve gender equality and empower women and girls and the vulnerable in the District. The available number of staff to carry out the sub-program is currently five (5).

The beneficiary of the program is the people in the District, especially the women, girls, aged, people with disability and the vulnerable.

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF), and District Assembly Common Fund.

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the community.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Support for People with Disability	%age of People on PWD Register Supported	50%	50%	60%	60%	70%	80%	90%	90%
LEAP Management	%age of People on LEAP Register Supported	100%	100%	100%	100%	100%	100%	100%	100%
Social Protection for the Vulnerable	Number of Social Protection Programs Undertaken	5	5	5	5	5	5	5	5
Community Engagements	No. of Community Engagements Held	4	4	4	4	4	8	8	8

4. Budget Sub-Programme Operations and Projects

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Objects
Community Mobilization	
Social Intervention Programs	
Gender Empowerment and Mainstreaming	
Information, Education and Communication	
Child Right Promotion and Protection	
Combating Domestic Violence	

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 the sub-program is to provide birth and death registration and certificates to the citizens in the District.

2. Budget Sub-Programme Description

The sub-program will be delivered by the Birth and Death Registry through the registration and issuance of birth and death certificates in the interest and to the benefit of the people in the District. This registry is currently the oversight responsibility of the Birth and Death Registry in Birim Central Municipal Assembly.

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF).

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Issuance of Birth Certificate	%age of Applications Processed	100%	100%	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	%age of Applications Processed	100%	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Birth and Death Registration Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices and double agriculture productivity and incomes by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The other side of the program will provide skill training for the youth to equip them in starting small and medium scale businesses in an effort to promote economic development and create jobs in the District.

The program will be delivered by the Departments of Agriculture and Trade & Industry with combined staff strength of six (12) personnel. The program will be funded with monies from Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small businesses. Tourism will also be promoted through the development of various identified tourist sites in the District and support to traditional festivals and durbars to attract tourists and foreign investors. Beneficiary of this sub-program is the people of Asene Manso Akroso District Assembly, especially entrepreneurs, SMEs, women, youth, and chiefs.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI), the Co-operatives Department and Planning Unit of the Central Administration. Funding is from the Assembly's Internally Generated Funds and Common Fund. Inadequate funds, logistics and personnel are the main challenges to the sub-program.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	4	4	4	4	4	4	4	4
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	5	5	5	5	5	3	2	2
Credit Facilities	Total Amount of Clients Financed	10	10	10	10	15	20	25	30
Cooperative Services	Percentage of Credit Unions Audited in the District	100%	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
Trade Development and Promotions	Acquisition of Movable and Immovable Assets
Development and Promotion of Tourism	
Promotion of Small, Medium & Large Scale Enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture.

2. Budget Sub-Programme Description

The sub-program will extend agricultural services such as disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity and subsequently their farm income.

The Department of Agriculture, with its various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services, is the main organizational unit involved in this service delivery. The department currently has six (6) workers to execute the sub-program to the benefit of all farmers in the District.

Funding sources for the sub-program are IGF, DACF, GoG, and Donor Funds. Key issues affecting the sub-program implementation are inadequate funds, personnel, logistics and degradation of farmlands and pollution of water bodies.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Planting for Food & Jobs (PFJ)	Percentage Growth in Agriculture Productivity	7%	7%	8%	8%	10%	12%	15%	20%
Planting for Exports & Rural Development	No. of Seedlings Raised	10,000	10,000	10,000	10,000	20,000	30,000	35,000	40,000
Fall Army Worm Control	Hectares of Farm Affected	467.0	233.50	200.00	153.50	140.10	93.40	46.7	23.35
Annual National Farmers Day Celebration	No. of Farmers Day Organized	1	1	1	1	1	1	1	1
Crop Services	Yield MT / Hectares	-	60.0	60.00	72.6	78.3	85.6	90.2	98.6
Animal Production Services	%age Change in Livestock & Poultry Production	8%	8%	10%	10%	12%	14%	16%	18%
Agricultural Extension Services	%age in No. of Farm & Home Visits	2%	2%	4%	4%	8%	12%	16%	20%
Pests & Farm Animals Disease Control	%age Change in Surveillance, Vaccination & Prophylactic Treatments Administered	2%	2%	5%	5%	8%	10%	12%	14%
RELC District Planning	No. of RELC Sessions Held	1	1	1	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets
Extension Services	Construction of Slaughter Slabs/Animal Pounds
Surveillance and Management of Disease and Pests	
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	
Agricultural Education	
Official/National Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to take proactive measures to prevent and manage disaster and to combat climate change and its adverse impacts on our environment.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, falling of trees among others. Community taskforces will be trained and resourced to enforce strict environmental by-laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the District.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO). Funding will be from IGF and DACF. The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

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

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	1,415,114		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	452,976		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,174,938		
300102 6.1 Universal access to safe drinking water by 2030	0	500,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	212,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	52,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,659,380		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,252,288		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	244,413		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	8,373,670	1,410,561		
Grand Total €	8,373,670	8,373,670	0	0.00

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget Year 2021	Indic 2022	Indic 2023	Indic 2024
Support for Disaster Victims	Percentage of Disaster Victims Supported	90%	90%	90%	90%	90%	90%	90%	90%
Climate Variability and Change Resilience	No. of Public Education on Climate Change	12	12	12	12	12	12	12	12
Green Economy Activities	No. of Public Education on Greening the Environment	12	12	12	12	12	12	12	12
Disaster Prevention and Management	No. of Education on Disaster Prevention and Management	12	12	12	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

Operations	Projects
Disaster Management	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Data Collection	

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
181 02 00 001 23	8,373,670.20	0.00	0.00	-8,373,670.20
Finance ,				
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,952,930.20	0.00	0.00	-7,952,930.20
1331001 Central Government - GOG Paid Salaries	1,327,937.20	0.00	0.00	-1,327,937.20
1331002 DACF - Assembly	4,327,541.00	0.00	0.00	-4,327,541.00
1331003 DACF - MP	411,754.00	0.00	0.00	-411,754.00
1331008 Other Donors Support Transfers	106,082.00	0.00	0.00	-106,082.00
1331009 Goods and Services- Decentralised Department	50,615.00	0.00	0.00	-50,615.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	-1,683,142.00
Property income [GFS]	223,500.00	0.00	0.00	-223,500.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	-15,000.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	-15,000.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	130,000.00	0.00	0.00	-130,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1415038 Rentals	2,500.00	0.00	0.00	-2,500.00
Sales of goods and services	196,240.00	0.00	0.00	-196,240.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	-200.00
1422002 Herbalist License	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	700.00	0.00	0.00	-700.00
1422007 Liquor License	500.00	0.00	0.00	-500.00
1422008 Letter Writer License	150.00	0.00	0.00	-150.00
1422009 Bakers License	150.00	0.00	0.00	-150.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	-2,500.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	-3,000.00
1422016 Loto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	7,500.00	0.00	0.00	-7,500.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	-2,000.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	-2,000.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422025 Private Professionals	140.00	0.00	0.00	-140.00

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
1422026 Maternity Home /Clinics	500.00	0.00	0.00	-500.00
1422028 Telecom System / Security Service	3,000.00	0.00	0.00	-3,000.00
1422029 Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030 Entertainment Centre	500.00	0.00	0.00	-500.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00
1422033 Stores	5,200.00	0.00	0.00	-5,200.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	-1,500.00
1422042 Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	5,300.00	0.00	0.00	-5,300.00
1422045 Commercial Houses	1,000.00	0.00	0.00	-1,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	-100.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	-100.00
1422051 Millers	1,200.00	0.00	0.00	-1,200.00
1422052 Mechanics	1,000.00	0.00	0.00	-1,000.00
1422053 Block Manufacturers	500.00	0.00	0.00	-500.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	-200.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	-300.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Beers Bars	2,000.00	0.00	0.00	-2,000.00
1422069 Open Spaces / Parks	300.00	0.00	0.00	-300.00
1422072 Registration of Contracts / Building / Road	3,600.00	0.00	0.00	-3,600.00
1423001 Markets Tolls	36,000.00	0.00	0.00	-36,000.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423004 Poultry Fee	500.00	0.00	0.00	-500.00
1423006 Burial Fee	30,000.00	0.00	0.00	-30,000.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	-6,000.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	-1,000.00
1423018 Loading Fee	10,000.00	0.00	0.00	-10,000.00
1423052 Approval of site plan	1,000.00	0.00	0.00	-1,000.00
1423078 Business registration	8,000.00	0.00	0.00	-8,000.00
1423092 Catering services	1,000.00	0.00	0.00	-1,000.00
1423284 Key Cutting	100.00	0.00	0.00	-100.00
1423433 Registration of NGO's	200.00	0.00	0.00	-200.00
1423481 Sale of Unserviceable Scrap	300.00	0.00	0.00	-300.00
1423490 Sanitarian	25,000.00	0.00	0.00	-25,000.00
1423506 Slaughter	1,000.00	0.00	0.00	-1,000.00
1423515 Stationery	500.00	0.00	0.00	-500.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423787 carpentry works	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	-1,000.00

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
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00
Grand Total	8,373,670.20	0.00	0.00	-8,373,670.20

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	8,373,670	8,387,821	8,457,407
GOG Sources	0	0	0	1,378,552	1,391,832	1,392,338
Management and Administration	0	0	0	632,187	638,380	638,509
Infrastructure Delivery and Management	0	0	0	126,695	127,962	127,962
Social Services Delivery	0	0	0	244,347	246,656	246,791
Economic Development	0	0	0	375,323	378,833	379,077
IGF Sources	0	0	0	420,740	421,612	424,947
Management and Administration	0	0	0	239,415	239,715	241,809
Infrastructure Delivery and Management	0	0	0	98,148	98,148	99,129
Social Services Delivery	0	0	0	78,177	78,749	78,959
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	411,754	411,754	415,872
Management and Administration	0	0	0	411,754	411,754	415,872
DACF ASSEMBLY Sources	0	0	0	4,117,541	4,117,541	4,158,716
Management and Administration	0	0	0	730,659	730,659	737,966
Infrastructure Delivery and Management	0	0	0	352,877	352,877	356,406
Social Services Delivery	0	0	0	2,651,439	2,651,439	2,677,953
Economic Development	0	0	0	332,566	332,566	335,892
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	210,000	210,000	212,100
CIDA Sources	0	0	0	106,082	106,082	107,143
Economic Development	0	0	0	106,082	106,082	107,143
DDF Sources	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,225,913	1,225,913	1,238,172
Social Services Delivery	0	0	0	457,229	457,229	461,801
Grand Total	0	0	0	8,373,670	8,387,821	8,457,407

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	8,373,670	8,387,821	8,457,407
Management and Administration	0	0	0	2,059,874	2,066,367	2,080,473
SP1.1: General Administration	0	0	0	1,437,517	1,440,897	1,451,892
21 Compensation of employees [GFS]	0	0	0	338,009	341,389	341,389
211 Wages and salaries [GFS]	0	0	0	338,009	341,389	341,389
21110 Established Position	0	0	0	308,009	311,089	311,089
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	632,000	632,000	638,320
221 Use of goods and services	0	0	0	632,000	632,000	638,320
22101 Materials - Office Supplies	0	0	0	325,000	325,000	328,250
22102 Utilities	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	161,754	161,754	163,372
282 Miscellaneous other expense	0	0	0	161,754	161,754	163,372
28210 General Expenses	0	0	0	161,754	161,754	163,372
31 Non Financial Assets	0	0	0	305,754	305,754	308,812
311 Fixed assets	0	0	0	305,754	305,754	308,812
31111 Dwellings	0	0	0	245,754	245,754	248,212
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	200,541	202,132	202,546
21 Compensation of employees [GFS]	0	0	0	159,126	160,717	160,717
211 Wages and salaries [GFS]	0	0	0	159,126	160,717	160,717
21110 Established Position	0	0	0	159,126	160,717	160,717
22 Use of goods and services	0	0	0	41,415	41,415	41,829
221 Use of goods and services	0	0	0	41,415	41,415	41,829
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	29,415	29,415	29,709
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	285,396	286,676	288,250
21 Compensation of employees [GFS]	0	0	0	128,054	129,334	129,334
211 Wages and salaries [GFS]	0	0	0	128,054	129,334	129,334
21110 Established Position	0	0	0	128,054	129,334	129,334

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	142,342	142,342	143,765
221 Use of goods and services	0	0	0	142,342	142,342	143,765
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,437	7,437	7,511
22107 Training - Seminars - Conferences	0	0	0	43,754	43,754	44,192
22109 Special Services	0	0	0	89,151	89,151	90,042
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	136,420	136,662	137,785
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	102,296	102,296	103,319
221 Use of goods and services	0	0	0	102,296	102,296	103,319
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,437	2,437	2,461
22107 Training - Seminars - Conferences	0	0	0	97,859	97,859	98,838
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,803,633	1,804,900	1,821,669
SP2.1 Physical and Spatial Planning	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,696,633	1,697,900	1,713,599
21 Compensation of employees [GFS]	0	0	0	126,695	127,962	127,962
211 Wages and salaries [GFS]	0	0	0	126,695	127,962	127,962
21110 Established Position	0	0	0	126,695	127,962	127,962
22 Use of goods and services	0	0	0	129,877	129,877	131,176
221 Use of goods and services	0	0	0	129,877	129,877	131,176
22101 Materials - Office Supplies	0	0	0	122,877	122,877	124,106
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,440,061	1,440,061	1,454,462
311 Fixed assets	0	0	0	1,440,061	1,440,061	1,454,462
31112 Nonresidential buildings	0	0	0	610,061	610,061	616,162
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	3,641,191	3,644,073	3,677,603
SP3.1 Education and Youth Development	0	0	0	1,659,380	1,659,380	1,675,974
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	49,151	49,151	49,642
282 Miscellaneous other expense	0	0	0	49,151	49,151	49,642
28210 General Expenses	0	0	0	49,151	49,151	49,642
31 Non Financial Assets	0	0	0	1,547,229	1,547,229	1,562,701
311 Fixed assets	0	0	0	1,547,229	1,547,229	1,562,701
31112 Nonresidential buildings	0	0	0	1,401,229	1,401,229	1,415,241
31131 Infrastructure Assets	0	0	0	146,000	146,000	147,460
SP3.2 Health Delivery	0	0	0	1,675,957	1,678,074	1,692,717
21 Compensation of employees [GFS]	0	0	0	211,670	213,786	213,786
211 Wages and salaries [GFS]	0	0	0	204,869	206,918	206,918
21110 Established Position	0	0	0	154,493	156,038	156,038
21111 Wages and salaries in cash [GFS]	0	0	0	50,376	50,880	50,880
212 Social contributions [GFS]	0	0	0	6,801	6,869	6,869
21210 Actual social contributions [GFS]	0	0	0	6,801	6,869	6,869
22 Use of goods and services	0	0	0	224,288	224,288	226,531
221 Use of goods and services	0	0	0	224,288	224,288	226,531
22102 Utilities	0	0	0	205,000	205,000	207,050
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	12,288	12,288	12,411
31 Non Financial Assets	0	0	0	1,240,000	1,240,000	1,252,400
311 Fixed assets	0	0	0	1,240,000	1,240,000	1,252,400
31112 Nonresidential buildings	0	0	0	1,240,000	1,240,000	1,252,400
SP3.3 Social Welfare and Community Development	0	0	0	305,854	306,619	308,913
21 Compensation of employees [GFS]	0	0	0	76,441	77,206	77,206
211 Wages and salaries [GFS]	0	0	0	76,441	77,206	77,206
21110 Established Position	0	0	0	76,441	77,206	77,206
22 Use of goods and services	0	0	0	29,413	29,413	29,707
221 Use of goods and services	0	0	0	29,413	29,413	29,707
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,413	3,413	3,447
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	818,972	822,482	827,161

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	803,972	807,482	812,011
21 Compensation of employees [GFS]	0	0	0	350,995	354,505	354,505
211 Wages and salaries [GFS]	0	0	0	350,995	354,505	354,505
21110 Established Position	0	0	0	350,995	354,505	354,505
22 Use of goods and services	0	0	0	330,410	330,410	333,714
221 Use of goods and services	0	0	0	330,410	330,410	333,714
22101 Materials - Office Supplies	0	0	0	130,082	130,082	131,383
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	4,328	4,328	4,371
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	122,566	122,566	123,792
311 Fixed assets	0	0	0	122,566	122,566	123,792
31113 Other structures	0	0	0	122,566	122,566	123,792
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
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
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,373,670	8,387,821	8,457,407

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

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Asene-Manso District Assembly- Akroso	1,271,937	1,691,589	2,886,321	5,970,847	87,177	249,415	84,148	420,740	0	0	0	151,941	1,635,083	1,635,083	5,376,670	
Management and Administration	619,313	849,333	305,754	1,774,600	30,000	209,415	0	239,415	0	0	0	45,859	0	45,859	2,059,874	
Central Administration	619,313	849,333	305,754	1,774,600	30,000	168,000	0	198,000	0	0	0	45,859	0	45,859	2,016,459	
Administration (Assembly Office)	619,313	849,333	305,754	1,774,600	30,000	168,000	0	198,000	0	0	0	45,859	0	45,859	2,016,459	
Finance	0	0	0	0	0	41,415	0	41,415	0	0	0	0	0	0	41,415	
Infrastructure Delivery and Management	126,695	222,877	130,000	479,572	0	14,000	84,148	98,148	0	0	0	0	1,225,913	1,225,913	1,803,633	
Physical Planning	0	100,000	0	100,000	0	7,000	0	7,000	0	0	0	0	0	0	107,000	
Town and Country Planning	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000	
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000	
Works	126,695	122,877	130,000	379,572	0	7,000	84,148	91,148	0	0	0	0	1,225,913	1,225,913	1,696,633	
Office of Departmental Head	126,695	0	0	126,695	0	0	0	0	0	0	0	0	0	0	126,695	
Public Works	0	122,877	30,000	152,877	0	7,000	84,148	91,148	0	0	0	0	525,913	525,913	769,938	
Water	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	500,000	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000	200,000	300,000	
Social Services Delivery	230,934	334,852	2,330,000	2,895,786	57,177	21,000	0	78,177	0	0	0	0	457,229	457,229	3,641,191	
Central Administration	0	0	0	0	57,177	0	0	57,177	0	0	0	0	0	0	57,177	
Administration (Assembly Office)	0	0	0	0	57,177	0	0	57,177	0	0	0	0	0	0	57,177	
Education, Youth and Sports	0	109,151	1,090,000	1,199,151	0	3,000	0	3,000	0	0	0	0	457,229	457,229	1,659,380	
Office of Departmental Head	0	109,151	1,090,000	1,199,151	0	3,000	0	3,000	0	0	0	0	457,229	457,229	1,659,380	
Health	154,493	212,288	1,240,000	1,606,781	0	12,000	0	12,000	0	0	0	0	0	0	1,618,781	
Office of District Medical Officer of Health	0	12,288	1,240,000	1,252,288	0	0	0	0	0	0	0	0	0	0	1,252,288	
Environmental Health Unit	154,493	200,000	0	354,493	0	12,000	0	12,000	0	0	0	0	0	0	366,493	
Social Welfare & Community Development	76,441	13,413	0	89,854	0	6,000	0	6,000	0	0	0	0	0	0	305,854	
Office of Departmental Head	76,441	0	0	76,441	0	0	0	0	0	0	0	0	0	0	76,441	
Social Welfare	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	217,000	
Community Development	0	6,413	0	6,413	0	6,000	0	6,000	0	0	0	0	0	0	12,413	

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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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	350,995	234,328	122,566	707,890	0	5,000	0	5,000	0	0	0	106,082	0	106,082	818,972	
Agriculture	350,995	234,328	122,566	697,890	0	0	0	0	0	0	0	106,082	0	106,082	803,972	
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
Office of Departmental Head	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 632,187
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			619,313
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	619,313
Program	91001	Management and Administration	619,313
Sub-Program	91001001	SP1.1: General Administration	308,009
Operation	000000	0.0 0.0 0.0	308,009

Wages and salaries [GFS]			308,009
2111001 Established Post			308,009
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	159,126
Operation	000000	0.0 0.0 0.0	159,126

Wages and salaries [GFS]			159,126
2111001 Established Post			159,126
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	128,054
Operation	000000	0.0 0.0 0.0	128,054

Wages and salaries [GFS]			128,054
2111001 Established Post			128,054
Sub-Program	91001005	SP1.5: Human Resource Management	24,124
Operation	000000	0.0 0.0 0.0	24,124

Wages and salaries [GFS]			24,124
2111001 Established Post			24,124

			12,874
Use of goods and services			

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	6,437
Operation	910111	910111 - DATA COLLECTION	6,437

Use of goods and services			6,437
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			2,437
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Sub-Program	91001005	SP1.5: Human Resource Management	6,437
Operation	910802	910802 - Personnel and Staff Management	6,437

Use of goods and services			6,437
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			2,437
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 255,177
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			87,177
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	87,177
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	000000	0.0 0.0 0.0	30,000

Wages and salaries [GFS]			30,000
2111238 Overtime Allowance			10,000
2111243 Transfer Grants			20,000
Program	91003	Social Services Delivery	57,177
Sub-Program	91003002	SP3.2 Health Delivery	57,177
Operation	000000	0.0 0.0 0.0	57,177

Wages and salaries [GFS]			50,376
2111102 Monthly paid and casual labour			50,376
Social contributions [GFS]			6,801
2121001 13 Percent SSF Contribution			6,801

			148,000
Use of goods and services			

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	148,000
Program	91001	Management and Administration	148,000
Sub-Program	91001001	SP1.1: General Administration	112,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	57,000

Use of goods and services			57,000
2210201 Electricity charges			10,000
2210203 Telecommunications			2,000
2210206 Armed Guard and Security			10,000
2210404 Hotel Accommodations			5,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

Use of goods and services			10,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210604 Maintenance of Furniture and Fixtures			5,000
Operation	910801	910801 - Procurement management	15,000

Use of goods and services			15,000
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210103 Refreshment Items			5,000
Operation	910804	910804 - Legislative enactment and oversight	30,000

Use of goods and services			30,000
2210904 Substructure Allowances			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							16,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				5,000
Use of goods and services									
	2210511	Local travel cost							5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				11,000
Use of goods and services									
	2210711	Public Education and Sensitization							1,000
	2210902	Official Celebrations							10,000
Sub-Program	91001005	SP1.5: Human Resource Management							20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				20,000
Use of goods and services									
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
	2210710	Staff Development							10,000
Social benefits [GFS]									10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001005	SP1.5: Human Resource Management							10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				10,000
Employer social benefits									
	2731102	Staff Welfare Expenses							10,000
Other expense									10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
Miscellaneous other expense									
	2821009	Donations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern							
Location Code	0514001	Asene-Manso District Assembly- Akroso							
Total By Fund Source									411,754
Use of goods and services									
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							250,000
Program	91001	Management and Administration							250,000
Sub-Program	91001001	SP1.1: General Administration							250,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				250,000
Use of goods and services									
	2210108	Construction Material							250,000
Other expense									161,754
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							161,754
Program	91001	Management and Administration							161,754
Sub-Program	91001001	SP1.1: General Administration							161,754
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				161,754
Miscellaneous other expense									
	2821009	Donations							161,754
	2821019	Scholarship and Bursaries							61,754
									100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	730,659
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration_ Administration (Assembly Office)_ Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

Use of goods and services				419,905
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		419,905
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Program	91001	Management and Administration		419,905
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Sub-Program	91001001	SP1.1: General Administration		270,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,000
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Use of goods and services				180,000
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2210206	Armed Guard and Security		50,000
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2210401	Office Accommodations		30,000
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2210402	Residential Accommodations		20,000
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2210503	Fuel and Lubricants - Official Vehicles		30,000
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2211203	Emergency Works		50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210502	Maintenance and Repairs - Official Vehicles		20,000
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2210604	Maintenance of Furniture and Fixtures		10,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210101	Printed Material and Stationery		30,000
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2210102	Office Facilities, Supplies and Accessories		30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		119,905
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,754
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Use of goods and services				40,754
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2210709	Seminars/Conferences/Workshops - Domestic		35,000
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2210711	Public Education and Sensitization		5,754
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	79,151
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Use of goods and services				79,151
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2210902	Official Celebrations		30,000
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2210904	Substructure Allowances		49,151
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Sub-Program	91001005	SP1.5: Human Resource Management		30,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210710	Staff Development		30,000
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Other expense				5,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
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Miscellaneous other expense				5,000
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2821009 Donations				5,000
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Non Financial Assets				305,754
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		305,754
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Program	91001	Management and Administration		305,754
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Sub-Program	91001001	SP1.1: General Administration		305,754
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	305,754
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Fixed assets				305,754
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3111103	Bungalows/Flats		245,754
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3112208	Computers and Accessories		30,000
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3113108	Furniture & Fittings		30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration_ Administration (Assembly Office)_ Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

Use of goods and services				45,859
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		45,859
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Program	91001	Management and Administration		45,859
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Sub-Program	91001005	SP1.5: Human Resource Management		45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
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Use of goods and services				45,859
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2210710	Staff Development		45,859
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Total Cost Centre				2,075,636
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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	1810200001	Asene-Manso District Assembly- Akroso_Finance_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	
Use of goods and services			41,415
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	41,415
Program	91001	Management and Administration	41,415
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	41,415
Operation	911301	911301 - Treasury and accounting activities	41,415
		1.0 1.0 1.0	41,415
Use of goods and services			41,415
	2210122	Value Books	5,000
	2210511	Local travel cost	5,000
	2210804	Contract appointments	29,415
	2211101	Bank Charges	2,000
Total Cost Centre			41,415

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70980	Education n.e.c	
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	
Use of goods and services			3,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003001	SP3.1 Education and Youth Development	3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	3,000
		1.0 1.0 1.0	3,000
Use of goods and services			3,000
	2210706	Library and Subscription	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,199,151
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	60,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210118 Sports, Recreational and Cultural Materials					20,000	
2210902 Official Celebrations					40,000	

				Other expense	49,151	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			49,151	
Program	91003	Social Services Delivery			49,151	
Sub-Program	91003001	SP3.1 Education and Youth Development			49,151	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	49,151
Miscellaneous other expense					49,151	
2821019 Scholarship and Bursaries					49,151	

				Non Financial Assets	1,090,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,090,000	
Program	91003	Social Services Delivery			1,090,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,090,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,090,000
Fixed assets					1,090,000	
3111205 School Buildings					1,090,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	457,229
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	457,229	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			457,229	
Program	91003	Social Services Delivery			457,229	
Sub-Program	91003001	SP3.1 Education and Youth Development			457,229	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	457,229

				Fixed assets	457,229
3111205 School Buildings					311,229
3113108 Furniture & Fittings					146,000

				Total Cost Centre	1,659,380
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,252,288
Function Code	70721	General Medical services (IS)		
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				12,288
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,288
Program	91003	Social Services Delivery		12,288
Sub-Program	91003002	SP3.2 Health Delivery		12,288
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	12,288
Use of goods and services				12,288
2210711 Public Education and Sensitization				12,288
Non Financial Assets				1,240,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,240,000
Program	91003	Social Services Delivery		1,240,000
Sub-Program	91003002	SP3.2 Health Delivery		1,240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,240,000
Fixed assets				1,240,000
3111202 Clinics				1,240,000
Total Cost Centre				1,252,288

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	154,493
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Compensation of employees [GFS]				154,493
Objective	000000	Compensation of Employees		154,493
Program	91003	Social Services Delivery		154,493
Sub-Program	91003002	SP3.2 Health Delivery		154,493
Operation	000000		0.0 0.0 0.0	154,493
Wages and salaries [GFS]				154,493
2111001 Established Post				154,493
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				12,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210205 Sanitation Charges				5,000
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				200,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210205 Sanitation Charges				200,000

<i>Total Cost Centre</i>	366,493
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 375,323
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	350,995
Objective	000000	Compensation of Employees		350,995
Program	91004	Economic Development		350,995
Sub-Program	91004002	SP4.2 Agricultural Development		350,995
Operation	000000		0.0 0.0 0.0	350,995
Wages and salaries [GFS]				350,995
2111001 Established Post				350,995

			Use of goods and services	24,328
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		24,328
Program	91004	Economic Development		24,328
Sub-Program	91004002	SP4.2 Agricultural Development		24,328
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,328
Use of goods and services				24,328
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				3,000
2210402 Residential Accommodations				4,328
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	322,566
Function Code	70421	Agriculture cs		
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

		Total Cost Centre	803,972
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				Use of goods and services	200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn			200,000
Program	91004	Economic Development			200,000
Sub-Program	91004002	SP4.2 Agricultural Development			200,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		200,000
Use of goods and services					200,000
2210110 Specialised Stock					100,000
2210701 Training Materials					10,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
2210711 Public Education and Sensitization					10,000
2210902 Official Celebrations					50,000

				Non Financial Assets	122,566
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn			122,566
Program	91004	Economic Development			122,566
Sub-Program	91004002	SP4.2 Agricultural Development			122,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		122,566
Fixed assets					122,566
3111304 Markets					122,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	106,082
Function Code	70421	Agriculture cs		
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	106,082
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn			106,082
Program	91004	Economic Development			106,082
Sub-Program	91004002	SP4.2 Agricultural Development			106,082
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		106,082
Use of goods and services					106,082
2210101 Printed Material and Stationery					11,082
2210102 Office Facilities, Supplies and Accessories					15,000
2210502 Maintenance and Repairs - Official Vehicles					5,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
2210511 Local travel cost					25,000
2210701 Training Materials					10,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	5,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Other expense	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			100,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821018	Civic Numbering/Street Naming				100,000

<i>Total Cost Centre</i>					105,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1810703001	Asene-Manso District Assembly- Akroso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	2,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210511	Local travel cost				2,000

<i>Total Cost Centre</i>					2,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,441
Function Code	70620	Community Development		
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Compensation of employees [GFS]				76,441
Objective	000000	Compensation of Employees		76,441
Program	91003	Social Services Delivery		76,441
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,441
Operation	000000	0.0 0.0 0.0		76,441
Wages and salaries [GFS]				76,441
2111001 Established Post				76,441
Total Cost Centre				76,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				7,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	210,000
Function Code	71040	Family and children		
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				200,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				150,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				217,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,413
Function Code	70620	Community Development		
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	6,413
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			6,413
Program	91003	Social Services Delivery			6,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,413
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		6,413

				Use of goods and services	6,413
2210511	Local travel cost			2,413	
2210709	Seminars/Conferences/Workshops - Domestic			3,000	
2210711	Public Education and Sensitization			1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	6,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			6,000
Program	91003	Social Services Delivery			6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		6,000

				Use of goods and services	6,000
2210511	Local travel cost			1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000	

Total Cost Centre 12,413

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	126,695
Function Code	70610	Housing development		
Organisation	1811001001	Asene-Manso District Assembly- Akroso_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Compensation of employees [GFS]	126,695
Objective	000000	Compensation of Employees			126,695
Program	91002	Infrastructure Delivery and Management			126,695
Sub-Program	91002002	SP2.2 Infrastructure Development			126,695
Operation	000000		0.0 0.0 0.0		126,695

				Wages and salaries [GFS]	126,695
2111001	Established Post			126,695	

Total Cost Centre 126,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	91,148
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Non Financial Assets				84,148
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		84,148
Program	91002	Infrastructure Delivery and Management		84,148
Sub-Program	91002002	SP2.2 Infrastructure Development		84,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	84,148
Fixed assets				84,148
3111206 Slaughter House				84,148

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	152,877
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				122,877
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		122,877
Program	91002	Infrastructure Delivery and Management		122,877
Sub-Program	91002002	SP2.2 Infrastructure Development		122,877
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	122,877
Use of goods and services				122,877
2210108 Construction Material				122,877
Non Financial Assets				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113101 Electrical Networks				30,000
Non Financial Assets				525,913
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		525,913
Program	91002	Infrastructure Delivery and Management		525,913
Sub-Program	91002002	SP2.2 Infrastructure Development		525,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	525,913
Fixed assets				525,913
3111206 Slaughter House				525,913
Total Cost Centre				769,938

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500,000
Function Code	70630	Water supply		
Organisation	1811003001	Asene-Manso District Assembly- Akroso_Works_Water_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Non Financial Assets				500,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113110 Water Systems				500,000
Total Cost Centre				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	1811004001	Asene-Manso District Assembly- Akroso_Works_Feeder Roads_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Total Cost Centre				100,000
Non Financial Assets				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111308 Feeder Roads				200,000
Total Cost Centre				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210910	Trade Promotion / Publicity	10,000

Total Cost Centre 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2211203	Emergency Works	50,000

Total Cost Centre 50,000

Total Vote 8,373,670

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Aseem-Manso District Assembly- Akroso	1,271,937	1,691,589	2,888,321	5,970,847	87,177	248,415	84,148	420,740	0	0	0	151,941	1,635,083	5,375,670
Management and Administration	619,313	849,333	305,754	1,774,600	30,000	209,415	0	239,415	0	0	0	45,859	0	2,059,874
SP1.1: General Administration	308,009	681,754	305,754	1,295,517	30,000	112,000	0	142,000	0	0	0	0	0	1,437,517
SP1.2: Finance and Revenue Mobilization	159,126	0	0	159,126	0	41,415	0	41,415	0	0	0	0	0	200,541
SP1.3: Planning, Budgeting and Coordination	128,054	131,342	0	259,396	0	26,000	0	26,000	0	0	0	0	0	285,396
SP1.5: Human Resource Management	24,124	36,437	0	60,561	0	30,000	0	30,000	0	0	0	45,859	0	136,420
Infrastructure Delivery and Management	126,695	222,877	130,000	479,572	0	14,000	84,148	98,148	0	0	0	0	1,225,913	1,805,633
SP2.1 Physical and Spatial Planning	0	100,000	0	100,000	0	7,000	0	7,000	0	0	0	0	0	107,000
SP2.2 Infrastructure Development	126,695	122,877	130,000	379,572	0	7,000	84,148	91,148	0	0	0	0	1,225,913	1,696,633
Social Services Delivery	230,934	334,852	2,330,000	2,895,786	57,177	21,000	0	78,177	0	0	0	0	457,229	3,641,191
SP3.1 Education and Youth Development	0	109,151	1,090,000	1,199,151	0	3,000	0	3,000	0	0	0	0	457,229	1,659,380
SP3.2 Health Delivery	154,493	212,888	1,240,000	1,606,781	57,177	12,000	0	69,177	0	0	0	0	0	1,675,957
SP3.3 Social Welfare and Community Development	76,441	13,413	0	89,854	0	6,000	0	6,000	0	0	0	0	0	306,854
Economic Development	350,995	234,328	122,566	707,890	0	5,000	0	5,000	0	0	0	106,082	0	818,972
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
SP4.2 Agricultural Development	350,995	224,328	122,566	697,890	0	0	0	0	0	0	0	106,082	0	803,972
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000