



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## ASUOGYAMAN DISTRICT

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Asuogyaman District Assembly is one of the 33 Municipal and District Assemblies in the Eastern Region. It was created under local government instrument L.I. 1431 of 1988 as a result of Ghana Government re-demarcation exercise carried out to operationalize decentralization programme in the country from the defunct Kaoga District, which had Somanya as the capital.

The Asuogyaman District is located approximately between latitudes 6° 34' N and 6° 10' N and longitudes 0° 1' W and 0°14'E. It is about 120m above Mean Sea Level (MSL). It covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region. The district shares boundaries with Kwahu Afram Plains North to the north, Upper Manya District to the west, Lower Manya Krobo District to the south and South Dayi, Ho West and North Tongu Districts to the east. Asuogyaman is a traditional district braided by the Volta Lake, making it a tourism and aqua- culture hub and a great potential for agricultural development.



### 2. POPULATION STRUCTURE

According to the 2010 National Population and Housing Census, the District has a population of 98,046 comprising 51,016 females (52%) and 47,030 males (48%). The total figure is however exponentially projected in 2021 population 122,173 using a growth rate of 2.0. This translates into approximately 58,603 females and 63,570 males in 2021.

The sex structure of the population in the district indicates that a higher percentage of females (39.4%) than males (35.5%) are in the age group 0 to 14 years. This situation is reversed between ages 15 to 59 years. The elderly age group also had more males than females indicating a higher life expectancy of male than females at this age group.

The population of the district is largely youthful with more than half (64.1%) of the population below 30 years. And a further broader infant age bracket of 0-14 recording 37.4 percent of the total population. This population present diverse scenarios for the future and therefore require policy attention with special emphasis on youth development

**Figure2: Age Structure by sex and age group**

Age	Male	Percent (%)	Female	Percent (%)	Total	Percent (%)
All Ages	63,570	100.0	58,603	100.0	122,173	100.0
0-14	22,540	35.5	23,093	39.4	45,633	37.4
15-24	12,291	19.3	11,429	19.5	23,720	19.4
25-29	4,911	7.7	3,955	6.7	8,866	7.3
30-59	18,102	28.5	15,888	27.2	33,990	27.7
60+	5,726	9.0	4,238	7.2	9,964	8.2

Projection for 2021 Source: DPCU

### Vision

A highly decentralized, development oriented and client focused District Assembly.

### Mission

The Assembly exists to improve the quality of life of the people of Asuogyaman by providing and maintaining basic services and other social amenities within the framework of environmental sustainability and democratic decentralization.

### Goals

The goal of Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Goals.

### CORE FUNCTIONS

The core function of Asuogyaman District Assembly is mandated by the Local Governance Act 2016, Act 936 section 12 performs the following function below:

- To exercise political and administrative authority in the district;
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Ensure clean and healthy environment
- To be responsible for the development, improvement and management of human settlements and the environment in the district

Asuogyaman District Assembly

- To collaborate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Making the Bye Laws and ensuring its enforcement
- Levy and collect Taxes, Rates, Fees, etc. to generate revenue.
- Support to needy but brilliant students in the District
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

### DISTRICT ECONOMY

#### a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and rural income generation in the District currently engaging nearly 60% of the total working population. Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. the per capital land area is 2.03ha, while the capita cultivable land area is 0.85ha. The agricultural land availability coefficient is 0.42. The principal agricultural products are as follows: Mango as tree crop, Cocoa and Oil palm Industrial Crops. Roots and tuber found in the district include yam, Cassava and Cocoyam. Fruits and Vegetables include Banana, Pineapple, Mango, Tomato, Pepper etc, while the main cereal grown is maize. The average household size of the agricultural population is five (5), while the average farm size is 1 Ha (2.5 acres).

#### b. MARKET CENTRE

The main marketing centres are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku which have two market days in a week (Mondays and Thursdays). Below are the main marketing centres, schedule days and the main commodities they deal in.

#### Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
Akosombo	Mondays and Thursdays	Yam, maize, cassava, vegetables
Atimpoku	Mondays and Thursdays	Yam, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yam, fish, cereals, legumes,

Asuogyaman District Assembly

		vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Source: DoA Asuogyaman

Several towns and villages in and without the district serve as catchment areas to these markets.

#### Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables
Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats

Source: DoA Asuogyaman

Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

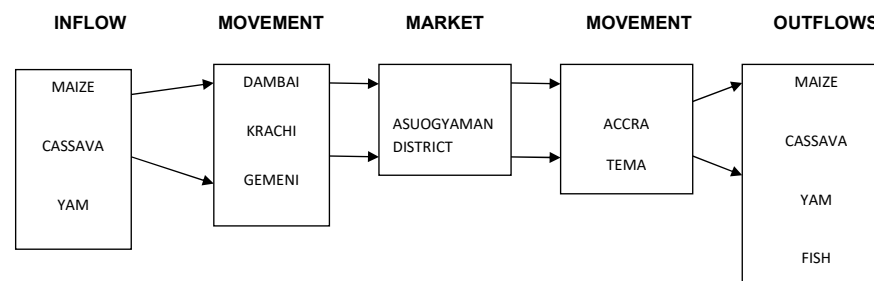
#### Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya

Frankadua	Maize, Cassava	Accra, Tema, Ho
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Source: DoA Asuogyaman

#### COMMODITY DYNAMICS



#### NON AGRICULTURAL ACTIVITIES

There is a textile factory at Akosombo- the Akosombo Textile Limited, and the Volta River Authority which produces electricity for the entire nation. It also exports electricity to neighbouring Togo and Benin. There are however small scale industries which are involved in wood and metal fabrication, quarrying, construction and automobile repair.

#### COMMODITY PRICES

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity prices are low during the bumper period and expensive during the lean season (usually April-June).

Maize and cassava are the main agricultural produce which are processed. This is done by women on either individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors.

#### FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniam. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs.

Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control has to be systematic to make products more wholesome for consumption.

The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and finished goods.

About 51.3% (50,297) of the total population in the District falls within the labour force. Out of this figure 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programmes of the District.

#### ROAD NETWORK

The main trunk roads in the District are the Akosombo Akrade road corridor, Atimpoku – Asikuma road, Asikuma Junction to Anum Road and Akosombo – Gyakiti roads. The Akosombo – New Akrade road links up to Tema roundabout while the Atimpoku Asikuma road links up with the Volta Region. Apart from these two roads the rest have seen steady deterioration but very little in terms of rehabilitation over the years. The Akosombo Gyakiti road which is used by the numerous farming communities to cart their produce to Akosombo and beyond is the worst affected. There is the need to speed up work on the road to reduce cost of transportation and its implication on the cost of doing business.

With respect to town roads, Akosombo can boast of the best with a well laid drainage system. It is however an exception as most of the peri-urban communities do not have tarred roads at all or existing ones are in bad shape. Some of the road networks in the communities have deteriorated and shown strong evidence of gully erosion with exposed rock and stones. A good number of the rural communities are served by feeder roads. These roads however become near impassable during the rainy season. During the dry season they become very dusty and pose as health risks to commuters and residents alike.

The feeder road network is maintained by the District Assembly with a periodic reshaping programme. Notable feeder road networks include Apegusu - Mpakadan, Gyakiti – Mpamproase, Sapor Junction – Sapor, Adjena – Poponya and Yoyem – Sedom.

## EDUCATION

The number of schools in the district keeps increasing; the 2017/2018 academic year has recorded a total of 282, comprising 183 public and 99 private schools both at the basic and second cycle level. The increase is mostly at the basic level, this is due to opening of new private schools in the district.

Figure3: Total Number of Schools

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	63	36	99
PRIMARY	70	36	106
JHS	44	24	68
SHS	5	2	7
TVET	1	1	2
<b>TOTAL</b>	<b>183</b>	<b>99</b>	<b>282</b>

Source: District Education Directorate

#### g. HEALTH

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centers. The district has total staff strength of two hundred and seventy nine (279), most of whom are concentrated at the VRA hospital.

#### h. WATER AND SANITATION

##### a. Water Supply

Apart from Akosombo, Akrade, Atimpoku and a few other settlements, majority of the settlements in the District lack potable water. The major rural water infrastructure facilities available for the supply of water in the district are boreholes, pipe borne, hand dug wells, streams and the Volta Lake. There are three (3) water treatment plants serving the District. These are the Kpong, Akosombo and Dodi Asantekrom treatment plants. Currently, 70% of the district populace depends on pipe borne water from VRA, Kpong and Dodi Asantekrom water treatment plants, 10% depends on boreholes, 5% depends on hand dug wells while 15% depends on the Volta river and other smaller streams.

## **b. Sanitation**

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

When it comes to waste water disposal in the district, 65% of the population uses soakage pit, 15% depends on septic tank, 5% allow stagnant water behind their bath houses and 15% flows into drains and nearby streams.

The district is projecting that by the year 2020; about 96% of the district's populace will practice safe waste water disposal methods.

With the exception of Akosombo, properly constructed drainage facilities are virtually non-existent in the District with domestic waste water running freely from homes on to walk ways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil while 4% collect in pot holes and depressions.

There is no final disposal site for both solid and liquid waste in the District. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIP's & VIP's while 15% depends on offensive pit latrines and free range.

Refuse is disposed of in heaps near rivers or at places near to food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria which pose serious health hazards for inhabitants of the settlements. It must be noted that, 75% of the district populace depends on approved refuse disposal sites while 25% practices crude dumping of refuse.

## **i. TOURISM**

**Akosombo Dam/Volta Lake.** The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged

the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square surface area with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south where the Akosombo Hydroelectric Dam nestled in the beautiful natural valley, harnesses its power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year.

Tourist patronage of the dam/lake is highest in the months of July and August. This patronage averages about 50,000 per annum with the year 2005 for instance recording 60 319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

### **i. Adomi Bridge**

The Adomi Bridge which spans over the Volta river at Atimpoku is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction which is a masterpiece of civil and architectural work was built in 1956 and has a total length of 805 metres. It provides the vital road transportation piece over the Volta River thus linking by road the central and northern parts of the Volta Region with the other parts of the country especially the Eastern, Gt. Accra, Ashanti, and Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo – Akwapim mountain ranges and the many-dotted island found in the river Volta.

### **ii. Akwamu Gorge Conservation Trust**

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim – Togo



Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River.

The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristic species of these forest types include; *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy.

The Community Forest is home to the endemic plant *Talbotiella gentii* which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic *White-necked Picathartes* which is globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council, for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first class ecotourism destination and hopes to achieve a long term conservation of the Community Forest.

### iii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the complex Mahu Temple of the Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers unique location for Lake Shore (beach) resort for river sports, chalets and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up providing a unique form of attraction.

There are over 30 modern hotels and resorts to serve travellers and tourists. Some of these facilities are; The Royal Senchi Hotel, Afrikiko water front resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel etc. Even though the tourism sector employs a good number of people, its potential is yet to be fully exploited. The need for a vigorous marketing of the district and putting in

place of measures by the Assembly to rake in the needed revenue cannot be overemphasized.

### j. ENERGY

The main type of energy utilised in the District are electricity, charcoal fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant the numbers of settlements enjoying electricity have increased. Settlements enjoying electricity in the district includes Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with on-going electrification projects are Fintey, Osiabura, Yeniyama Surveyline and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2003. Electricity is used for industrial, commercial and domestic purposes. Domestic use tends to be the most frequent in the district where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

### KEY ACHIEVEMENT IN 2020

These are some key achievements in 2020 for Asuogyaman District Assembly

- Construction of 1 no. 6 units classroom block at Anyaase
- Construction of teachers quarters at Sedorm
- Construction of Business Resource center
- Construction of solar powered mechanized borehole at Gyakiti
- Distribution of items to People With Disability (PWD)
- Supplied of 8,880 oil palm seedling to 91 farmer

### 8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Property Rate	224,975.22	221,982.88	203,150.00	190,140.25	303,407.50	175,307.00	57.78



Fees	68,000.00	85,383.02	285,383.02	285,013.22	207,092.00	117,220.50	56.60
Fines	7,125.00	8,321.50	7,333.12	6,625.00	15,700.00	9,316.00	59.34
Licenses	263,000.00	216,390.67	317,595.43	327,692.69	612,800.00	352,760.81	57.57
Land	80,000.00	172,405.78	132,336.80	158,387.62	278,130.00	208,370.00	74.92
Rent	35,588.63	8,851.00	41,351.64	8,389.99	19,460.00	9,990.00	51.34
Investment	1,000.00	0	500	0	0	0	0.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
IGF	799,688.85	698,177.88	992,650.01	987,793.78	1,436,889.50	872,964.31	60.75
Compensation transfer	2,775,265.00	1,212,349.80	2,240,186.04	2,240,186.04	2,223,905.50	1,482,603.68	66.67
Goods and Services transfer	58,535.78	138,491.74	148,585.78	33,308.12	101,188.03	79,380.99	78.45
Assets Transfer	-	-	0	0	-	-	-
DACF	2,907,158.00	1,293,904.55	3,504,428.00	2,153,740.26	3,902,915.91	1,990,320.40	51.00
DACF-RFG	651,248.00	579,600.00	651,248.00	439,256.69	773,906.58	530,652.31	68.57
UDG	-	-	-	-	-	-	-
Other transfers(MAG)	115,000.33	0	115,000.00	99,924.36	190,332.12	142,325.31	74.78
Total	7,306,895.96	3,922,523.97	7,652,097.83	5,954,209.25	8,629,137.64	5,098,247.00	59.08
IGF	799,688.85	698,177.88	992,650.01	987,793.78	1,436,889.50	872,964.31	60.75
Compensation transfer	2,775,265.00	1,212,349.80	2,240,186.04	2,240,186.04	2,223,905.50	1,482,603.68	66.67
Miscellaneous	120,000.00	4,871.65	5,000.00	11,526.01	300.00	0	0.00
Total	799,688.85	718,206.50	992,650.01	987,774.78	1,436,889.50	872,964.31	60.75

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FINANCIAL PERFORMANCE-EXPENDITURE							
EXPENDITURE PERFORMANCE -ALL SOURCES							
Expenditure	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Compensation	2,775,265.00	1,212,349.80	2,290,186.04	2,240,186.04	2,396,129.80	1,600,471.53	66.79
Goods and Services	2,158,994.96	801,461.53	2,543,147.28	1,371,983.66	2,429,890.13	1,745,738.04	71.84
Assets	2,372,636.00	1,908,712.64	2,818,764.51	2,342,039.55	3,803,117.71	1,752,037.43	46.07
<b>Total</b>	<b>7,306,895.96</b>	<b>3,922,523.97</b>	<b>7,652,097.83</b>	<b>5,954,209.25</b>	<b>8,629,137.64</b>	<b>5,098,247.00</b>	<b>59.08</b>

## NMTDP POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 2: NMTDP POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET GHs
Local Government and decentralization	Strengthen domestic resource mobilization	Goal 17; Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization including through international support to developing countries to improve domestic capacity for tax and other revenue collection	27,800.00
Local Government and decentralization	Deepen political and Administrative decentralization	Goal 16; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	4,518,283.78
Environment, Infrastructure and human Settlement	Develop quality, reliable ,sustainable & resilient infrastructure	Goal 9; Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure to support economic development and human well-being with a focus on affordable and equitable access for all	1,199,188.17
Disaster and Management	Reduce vulnerability to climate-related events and disasters	Goal 13; Take urgent action to combat climate change and its impacts	Goal 13.2; Integrate climate change measures into national policies, strategies and planning	75,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET GHs
Food and Nutrition	Improve Production efficiency and yield	Goal 2; End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round	302,163.00
Water and environmental sanitation	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6; Ensure availability and sustainability management of water and sanitation for all	6.b Support and strengthen the participation of local community in improving water and sanitation management	525,000.00
Education and training	Ensure free, equitable and quality education for all by 2030	Goal 4; Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning	1,795,461.89
Health Delivery	Achieve universal health coverage, including financial risk protection, access to quality health care service	Goal 3; Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care service and access to safe, effective, quality and affordable essential medicine and vaccines for all	631,514.57

Social development	Ensure that PWDS enjoys all the benefits of Ghanaian citizenship	Goal 1; End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection system and measures for all, including floors and by 2030 achieve substantial coverage of the poor and vulnerable	244,558.70
<b>TOTAL</b>				<b>9,318,970.11</b>

**Table 3: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target (2021-2024)			
		Year 2019	Value	Year 2020	Value	Value 2021	Value 2022	Value 2023	Value 2024
1. Opportunities for job creation Expanded	Number of business opportunities created	2019	120	2020	116	250	280	300	320
2. Improve agricultural productivity to ensure food security	Number of FBOs and Community-Based Organizations (CBOs) trained	2019	50	2020	60	80	90	95	100
3. Improved state of feeder roads	1. Kilometer of roads reshaped	2019	0	2020	0	15	25	30	35
4. Effective domestic market developed	2. Number of Improved market infrastructure with improved sanitary conditions		1		4	5	6	7	8
5. Aquaculture Development Promoted	2. Number of youth in fish farming activities supported	2019	17	2020	17	25	30	35	40
6. Forest and land degradation reversed	1. Number of educational programmes carried out to reduce bushfires	2019	29	2020	4	30	35	40	45
	2. Number of enforcement programme carried out to reduce bushfires and forest degradation	2019	29	2020	4	30	35	40	45
7. Enhance capacity to adapt to climate change impacts	1. Number of awareness creation activities on climate change issues	2019	3	2020	5	0	10	15	20

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target (2021-2024)			
		Year 2019	Value	Year 2020	Value	Value 2021	Value 2022	Value 2023	Value 2024
8. Spatial and land use planning system Streamlined	1. Number of land use planning activities in the Medium-Term Development Plan.	2019	20	2020	10	50	50	60	60
	2. Number of selection using planning scheme		20		10	50	50	60	60
9. The provision of adequate, safe and affordable water accelerated	Number of communities with safe and affordable water.	2019	2	2020	4	5	5	7	8
10. The provision of improved environmental sanitation facilities expanded	1. Percentage of solid waste disposed	2019	50%	2020	60%	65%	70%	75%	80%
	2. Percentage of liquid waste lifted and disposed		50%		60%	65%	75%	75%	80%
11. Inclusive and equitable access to, and participation in education at all levels are increased	Percentage of increase in school enrolment	2019	16%	2020	25%	25%	25%	25%	25%
							25%	25%	25%
12. The teaching and learning of science, mathematics and technology promoted	Percentage increase in BECE Pass Rate	2019	6%	2020	6%	6%	6%	6%	6%

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target (2021-2024)			
		Year 2019	Value	Year 2020	Value	Value 2021	Value 2022	Value 2023	Value 2024
14. Make social protection more effective in targeting the poor and the vulnerable	Number of people covered under the social protection interventions.	2019	645	550	500	550	605	666	733
15. Children protected against violence, abuse and exploitation	Number of cases solved on child protection	2019	10	20	15	23	35	53	80
16. Effective and efficient resource mobilization, internal revenue generation and management are ensured	Percentage of activities carried out in the revenue improvement action plan	2019	100%	2020	88%	100%	100%	100%	100%
18. Expand and sustain opportunities for effective citizen's engagement	Number of Citizens engagements carried out.	2019	6	2020	20	25	27	30	40
19. Improve revenue mobilization	Percentage growth in IGF	2019	41.50%	2020	25%	50%	50%	50%	50%

**REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The assembly however planned to improve on Internally Generated Revenue to GH¢ 1,436,889.50 by the end of 2021.

As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly. Attached to this document is the Itinerary to guide the operations of the revenue team.

**SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELOW.**

The table below represents the revenue projections for the various revenue heads and their corresponding years

**Table 4: SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS**

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	Maintaining the outsourcing of the residential property rate
	Valuation of property within the District
Fees	Strict monitoring and supervision of Fee Payers
Fines	Engagement of a prosecutor for prosecution and Fining of defaulters and the introduction of penalties.
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce as well as maintaining the outsourcing of signage's
Land	Use of taskforce to canvas communities to locate new buildings springing up and then renegotiating with the Eastern regional Stool Land Administrator on the stool land revenue for the Assembly
Miscellaneous	Dialogue with Akosombo Management Committee on sharing of revenue from their operations.

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration also include the following;

- ❖ To provide administrative support for the Assembly
- ❖ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- ❖ Improve resource mobilization and financial management
- ❖ Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- ❖ To provide efficient human resource management of the District.

#### 2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with among all Departments, Units/sections and all Stakeholders. Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum and Boso Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 39

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly. General Administration also

- ❖ Facilitate and coordinate activities of department of the Assembly
- ❖ To provide effective support services

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

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders.

The General Administration sub-programme oversees and manages the support functions for the Asuogyaman District Assembly. It is mainly responsible for coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There is a total of 119 staff to execute this sub-programme comprising of Core Administrative officers, Registry and Records Staff, Receptionist, Secretaries, transport section, Security Officers, Environmental Health Staff, Radio Staff and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds whereas the area councils that are supposed to dwell mainly on ceded revenue from internally generated revenue are yet to be strengthened. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

The table below indicates the main outputs, its indicators and their corresponding projections by which Asuogyaman measures the performance of General Administration. The past data indicates actual performance whilst the projections are the District's indicative future performances.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Year	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Assembly Meetings held	Number of meetings held	43	15	60	60	60
Sub-District structures trained and resourced	Number of Sub-Structures trained	3	3	6	6	6
Operation and maintenance plan prepared	Availability of O&M plan	Yes	Yes	Yes	Not yet	Not yet
Public education and sensitizations held	Number of town hall meetings held	6	2	10	10	10
Update and maintained database for the Assembly	Availability of database	Yes	Yes	Yes	Update	update
Public fora organized	Number of public fora	2	1	4	4	4

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

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

Operations	Projects
Internal management of the organization for recurrent expenditure	Procurement of Office Equipment
Compensation of employees	Procurement of Office Furniture
Maintenance of office Equipment, office Accommodation/Residence and official Vehicles	Procurement of motor bike
Capacity building and Support for Sub-district structures	
Public Fora, Planning and Budget preparation	
Data collection and regular updates	
MP's projects(Support to communities)	
Purchase of sanitary equipment/Chemicals	
Clearing of refuse and Liquid waste management	
Fumigation	
Capacity building for Staff and Assembly members	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

The objective of Finance and Revenue mobilization sub-program is Effective and efficient collection or mobilisation and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act, Financial Administration Regulation, Public Financial Management Act and other statutes and laws. The objective is to;

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

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

Finance and Revenue mobilization sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 17 officers, comprising 1 Chief Accountant, 2 Accountants, 1 Senior Accounts officer, 4 Budget Analyst, 2 Internal Auditors, 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate revenue staff for revenue mobilisation.
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year2021	Indicative Year2022
Revenue properly receipted and accounted for	Percentage increase in IGF	20	24	10	20	20
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	3	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	85%	88%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	9	13	13
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

Sensitization on revenue mobilization	Number of sensitization programmes organized	6	8	4	10	15
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 4 Budget Analysts, 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	8	10	7	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	October	October	October	October	October
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	85%	88%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	2	6	6
	Number of Town-Hall meetings organized	3	2	2	6	6
	Community Action Plans prepared	-	-	-	149	-

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

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	4	4	2	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	33	20	11	48	48
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	2	4	4

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

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF, GoG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	9	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	4	-	4	4
Junior staff supported to undertake Capacity Building Programme	No. of staff	-	2	5	10	15
Staff assisted in performance appraisal	Number of staff appraised	112	112	85	112	112
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	1	1	-	10	10

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

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development. In a nutshell the Asuogyaman District Assembly is responsible;

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 17 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and other Donor Funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

- The sub programme seeks to provide spatial framework and strategies for the integration of socio-economic and physical development.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

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

This sub programme seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered promptly, co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organisational units involved under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;



- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Asuogyaman District Assembly has no Parks and Garden Unit.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of planning schemes	Number of communities covered	4	5	5	10	10
Provision of signage maps for street naming and property addressing	Number of communities covered	0	0	0	4	4
Preparation of site Plan for District Assembly	Number of Site plan prepared	-	0	15	20	20
Preparation of Base Maps and Local Plans	Number of communities with local plans	-	3	2	4	4
Street Named and Property Addressed	Number of communities with street names	-	-	-	4	4
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	4	2	4	4
Create public awareness on development control	No. of public awareness programs organized	2	3	3	12	12
Issuance of development permit	No. of Development permits issued	33	10	62	150	160

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

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

Operations	Projects
Preparation Planning schemes	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.2 Infrastructure Development

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

- The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery.
- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 11 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 2 Assistant engineers, 2 technical officers Grade I, 1 tradesman/mason, 1 Principal Technical Engineer, 1 Technician Engineer, 1 Senior Technician Engineer, 1 Assistant Electrical Engineer and 1 Work Superintendent, totaling. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other

infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

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

**Table 11: Budget Sub-Programme Results Statement**

Outputs	Main Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Developmental project Monitored	Number of project monitored	7	10	7	All ongoing project	All ongoing project
Construction of roads, drains, footbridges,	Number of drains and footbridges constructed	2	2	1	5	5
Boreholes constructed	Number of borehole constructed	3	5	5	8	10
Streetlight installed and maintained	Number of streetlight maintained	80	120	100	155	160
Maintenance of official building	Number of building maintained	0	0	0	5	5
Project inspection	No. of site meetings organised	4	5	2	All ongoing project	All ongoing project
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	10	10
Portable water coverage improved	No. of boreholes provided	3	3	2	6	6
	No. of borehole mechanized	-	2	3	5	5
	No. of culverts constructed on some existing roads	-	-	-	5	5

#### 4. 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
Managing of developmental project	Construction of drains and footbridges
Monitoring of unauthorized development in the district	Reshaping of feeder roads
Reshaping of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues	Construction of Police Station at Asikuma

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asuogyaman District, 309 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of ... staff consisting of ... Administration officers and .... Teachers; - ... Teachers at Kindergarten, .... Teachers at the primary schools, .... Teachers at the Junior High Schools and ..... Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
1. Regular monitoring of teaching and learning by the circuit supervisor	1.Number of school monitored	176	176	176	176	176	
	2.Frequency of monitoring	4	4	5	5	5	
2.Procuring stationery books and other consumables	1.Number of teachers note book to procure	1000	1200	1500	2000	3500	
	2.Number of type of stationery	120	150	300	350	400	
Main Outputs	Output Indicator	Past Years		Projection			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	%	2.45%	3.3%	5.2%	5.3%
		Primary	0.49%	1.05%	2.0%	2.05%	2.1%
		JHS	1.76%	2.01%	3.01%	3.05%	3.07%
		SHS	8.45%	10.15%	12.0%	12.05%	12.1%
Gender Parity Index	Gender Parity	KG	0.97	1.0	1.0	1.0	1.0
		Primary	0.9	1.0	1.0	1.0	1.0
		JHS	0.88	0.92	0.98	1.0	1.02
		SHS	0.71	0.80	0.85	0.88	1.00
Literacy and Numeracy levels improved	BECE pass rate	73.1%	75.2%	78.0%	80.0%	80.05%	
	Percentage of students with reading ability	60%	70%	75%	80%	85%	
Schools monitored	Percentage of schools visited for inspection	75%	90%	45%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	4	4	1	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	3	4	4
	No. of teachers quarter constructed	0	0	1	2	2
	No. of dining halls constructed	0	0	0	1	1

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

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

**Table 14: Budget Sub-Programme Operations and Projects**

Operations	Projects
1.Regular monitoring of all schools and directors monitoring and supervision	1.Procuring of office furniture
2.Conducting reading and competition	2.Construction of classroom block
3.District participate in STME clinics	3.Construction of teachers accommodation
4.Buying of office furniture	
5.Buying of office stationery	4. Procurement of computers and its accessories.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2: Health Delivery

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff's

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	1	3	3	4	4
	No. of nurses quarters constructed/renovated	-	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	60%	90%	75%	100%	100%
Increased education to communities on good living	Number of communities sensitised	43	60	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	17	20	26	30
Improved Sanitation	No. of communities declared ODF basic	15	278	-	-	-
	No. of communities declared ODF proper	6	100	100	100	72



	No. of sanitation campaigns organised	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	4500	4800	3035	5000	5200
Stray animals arrested	No. of animals	50	20	45	150	200
Sanitation campaigns organised	No. of campaigns	5	11	12	12	12

Institute monthly and quarterly clean up exercises in all five sub-districts and communities
Refuse collection and disposal (solid waste management)


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

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

**Table 16: Budget Sub-Programme Operations and Projects**

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Mangoase
Malaria prevention (Roll back Malaria) activities	Construction and furnishing of CHPS center at Akrade
Support District Response Initiative (DRI) on HIV & AIDS	Construction and procurement of bed for hospital ward at Anum clinic
Facilitate the formation of WATSAN groups	Rehabilitation of CHPS Centers
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF and DDF. A total of 16 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 9 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	307	486	486	535	589
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	157	72	142	156	172
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

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

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management

- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Senior Executive Officer and 1 Driver.

### 3. Budget Sub-Programme Results Statement

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	23	25	210	250	280
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	70	25	75	80
	No. of individuals trained on soap making	8	10	31	35	50
	No. of individuals trained on bread baking	16	20	68	70	100
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	21	30	200	250	280
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	3	3	10	12

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

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

**Table 19: Budget Sub-Programme Operations and Projects**

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Atimpoku
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 30 officers, 2 Administrative Officer, 5 Agriculture officer, 1 production officer, 16 Technical Officers, 1 Typist, 2 Watchmen, 1 Driver, 1 Animal Officer and 1 Executive Officer.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF, CIDA and other Donors. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Maize	2	2	3	3	3
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Groundnuts	2	2	3	3	3
	Vegetables	-	1	2	2	2



	Compose	-	1	2	2	2
Capacity on extension delivery of FBOs built	No. of FBOs	6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

Sensitize FBOs and out-growers on extension delivery and value chain concept
Capacity of 3 nursery operators and support them expand and improve the quality of seedling
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide


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

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

**Table 21: Budget Sub-Programme Operations and Projects**

Operations	Projects
Conduct 3,408 farm and homes visits by AEs, DADs and DDA	Promotion of Aquaculture in the District
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Managements	Planting for food and Rural development
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

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

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Support to disaster affected individuals	No. of Individuals supported	5	2	5	15	15
Training for Disaster volunteers organized	No. of volunteers trained	30	15	5	25	30
Campaigns on disaster prevention organised	No. of campaigns organised	3	3	0	10	15

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign


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

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	

**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	2,437,358		
140501 2.5 Improve access to land for industrial development	0	250,000		
220201 Expand the digital landscape	0	150,674		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	455,580		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	320,163		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,018,396		
520301 17.3 Mobilize addnal financial resources for dev.	9,318,970	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	690,145		
580201 1.b Create sound policy frameworks	0	2,708,725		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	222,929		
<b>Grand Total €</b>	<b>9,318,970</b>	<b>9,318,970</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>153 02 00 001 23</b>	<b>10,245,359.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Revenue Collection(Rate)				
<b>Property income [GFS]</b>	<b>303,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	293,408.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Collection(Fees)				
<b>Property income [GFS]</b>	<b>207,092.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	207,092.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collection(Fines)				
	15,700.00	0.00	0.00	0.00
	15,700.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenueu Collection(Licenses)				
	612,800.00	0.00	0.00	0.00
	612,800.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue Collection(Lands)				
	278,130.00	0.00	0.00	0.00
	278,130.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Collection(Rent)				
	19,460.00	0.00	0.00	0.00
	19,460.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue Collection(Miscellaneous)				
	300.00	0.00	0.00	0.00
	300.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue Collection(Grant)				
<b>From foreign governments(Current)</b>	<b>8,808,469.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,968,152.96	0.00	0.00	0.00
1331002 DACF - Assembly	4,229,303.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	233,855.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,552.00	0.00	0.00	0.00
1331011 District Development Facility	1,275,606.61	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,245,359.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	9,318,970	9,343,343	9,412,160
<b>GOG Sources</b>	0	0	0	2,409,364	2,432,442	2,433,457
Management and Administration	0	0	0	1,150,782	1,162,162	1,162,290
Infrastructure Delivery and Management	0	0	0	266,757	269,015	269,425
Social Services Delivery	0	0	0	367,552	371,093	371,227
Economic Development	0	0	0	624,272	630,172	630,515
<b>IGF Sources</b>	0	0	0	1,840,731	1,842,026	1,859,138
Management and Administration	0	0	0	1,444,731	1,446,026	1,459,178
Infrastructure Delivery and Management	0	0	0	123,000	123,000	124,230
Social Services Delivery	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	133,000	133,000	134,330
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,259,414	3,259,414	3,292,008
Management and Administration	0	0	0	911,398	911,398	920,512
Infrastructure Delivery and Management	0	0	0	442,297	442,297	446,720
Social Services Delivery	0	0	0	1,586,719	1,586,719	1,602,586
Economic Development	0	0	0	269,000	269,000	271,690
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	133,855	133,855	135,194
Economic Development	0	0	0	133,855	133,855	135,194
<b>DDF Sources</b>	0	0	0	1,275,607	1,275,607	1,288,363
Management and Administration	0	0	0	69,269	69,269	69,962
Social Services Delivery	0	0	0	1,206,338	1,206,338	1,218,401
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,318,970</b>	<b>9,343,343</b>	<b>9,412,160</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	9,318,970	9,343,343	9,412,160
<b>Management and Administration</b>	0	0	0	3,976,180	3,988,855	4,015,942
<b>SP1.1: General Administration</b>	0	0	0	3,541,352	3,551,835	3,576,766
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,048,314	1,058,797	1,058,797
211 Wages and salaries [GFS]	0	0	0	1,048,314	1,058,797	1,058,797
21110 Established Position	0	0	0	1,048,314	1,058,797	1,058,797
<b>22 Use of goods and services</b>	0	0	0	1,980,938	1,980,938	2,000,748
221 Use of goods and services	0	0	0	1,980,938	1,980,938	2,000,748
22101 Materials - Office Supplies	0	0	0	476,703	476,703	481,470
22102 Utilities	0	0	0	238,500	238,500	240,885
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	320,000	320,000	323,200
22106 Repairs - Maintenance	0	0	0	246,660	246,660	249,127
22107 Training - Seminars - Conferences	0	0	0	222,075	222,075	224,296
22108 Consulting Services	0	0	0	92,000	92,000	92,920
22109 Special Services	0	0	0	306,000	306,000	309,060
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	323,681	323,681	326,918
282 Miscellaneous other expense	0	0	0	323,681	323,681	326,918
28210 General Expenses	0	0	0	323,681	323,681	326,918
<b>31 Non Financial Assets</b>	0	0	0	183,419	183,419	185,253
311 Fixed assets	0	0	0	183,419	183,419	185,253
31111 Dwellings	0	0	0	23,419	23,419	23,653
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	219,141	221,332	221,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,141	221,332	221,332
211 Wages and salaries [GFS]	0	0	0	219,141	221,332	221,332
21110 Established Position	0	0	0	89,595	90,491	90,491
21111 Wages and salaries in cash [GFS]	0	0	0	129,546	130,842	130,842
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	145,687	145,687	147,144

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	145,687	145,687	147,144
221 Use of goods and services	0	0	0	145,687	145,687	147,144
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	21,337	21,337	21,550
22107 Training - Seminars - Conferences	0	0	0	104,350	104,350	105,394
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	832,054	834,312	840,375
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	205,633	206,183	207,689
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,959	55,509	55,509
211 Wages and salaries [GFS]	0	0	0	54,959	55,509	55,509
21110 Established Position	0	0	0	54,959	55,509	55,509
<b>22 Use of goods and services</b>	0	0	0	25,674	25,674	25,931
221 Use of goods and services	0	0	0	25,674	25,674	25,931
22101 Materials - Office Supplies	0	0	0	25,674	25,674	25,931
<b>28 Other expense</b>	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
<b>SP2.2 Infrastructure Development</b>	0	0	0	626,421	628,130	632,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,841	172,549	172,549
211 Wages and salaries [GFS]	0	0	0	170,841	172,549	172,549
21110 Established Position	0	0	0	170,841	172,549	172,549
<b>22 Use of goods and services</b>	0	0	0	18,283	18,283	18,466
221 Use of goods and services	0	0	0	18,283	18,283	18,466
22101 Materials - Office Supplies	0	0	0	15,283	15,283	15,436
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	437,297	437,297	441,670
311 Fixed assets	0	0	0	437,297	437,297	441,670
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	292,297	292,297	295,220
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	3,285,608	3,289,149	3,318,464
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,018,396	2,018,396	2,038,580
<b>22 Use of goods and services</b>	0	0	0	223,058	223,058	225,289
221 Use of goods and services	0	0	0	223,058	223,058	225,289
22101 Materials - Office Supplies	0	0	0	133,500	133,500	134,835
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	67,558	67,558	68,234
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,761,338	1,761,338	1,778,951
311 Fixed assets	0	0	0	1,761,338	1,761,338	1,778,951
31112 Nonresidential buildings	0	0	0	1,761,338	1,761,338	1,778,951
<b>SP3.2 Health Delivery</b>	0	0	0	690,145	690,145	697,046
<b>22 Use of goods and services</b>	0	0	0	69,515	69,515	70,210
221 Use of goods and services	0	0	0	69,515	69,515	70,210
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	19,515	19,515	19,710
<b>28 Other expense</b>	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
<b>31 Non Financial Assets</b>	0	0	0	603,630	603,630	609,666
311 Fixed assets	0	0	0	603,630	603,630	609,666
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	68,630	68,630	69,316
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	577,068	580,609	582,838
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,139	357,680	357,680
211 Wages and salaries [GFS]	0	0	0	354,139	357,680	357,680
21110 Established Position	0	0	0	354,139	357,680	357,680
<b>22 Use of goods and services</b>	0	0	0	176,413	176,413	178,177
221 Use of goods and services	0	0	0	176,413	176,413	178,177
22101 Materials - Office Supplies	0	0	0	149,000	149,000	150,490
22105 Travel - Transport	0	0	0	12,413	12,413	12,537
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	46,516	46,516	46,981
282 Miscellaneous other expense	0	0	0	46,516	46,516	46,981
28210 General Expenses	0	0	0	46,516	46,516	46,981
<b>Economic Development</b>	0	0	0	1,160,127	1,166,027	1,171,729
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	272,935	273,164	275,664
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
<b>SP4.2 Agricultural Development</b>	0	0	0	887,193	892,863	896,065
<b>21 Compensation of employees [GFS]</b>	0	0	0	567,030	572,700	572,700
211 Wages and salaries [GFS]	0	0	0	567,030	572,700	572,700
21110 Established Position	0	0	0	567,030	572,700	572,700
<b>22 Use of goods and services</b>	0	0	0	253,163	253,163	255,695
221 Use of goods and services	0	0	0	253,163	253,163	255,695
22101 Materials - Office Supplies	0	0	0	43,714	43,714	44,151
22102 Utilities	0	0	0	1,640	1,640	1,656
22105 Travel - Transport	0	0	0	70,513	70,513	71,218
22106 Repairs - Maintenance	0	0	0	205	205	207
22107 Training - Seminars - Conferences	0	0	0	53,866	53,866	54,405
22109 Special Services	0	0	0	83,225	83,225	84,057
<b>28 Other expense</b>	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	9,318,970	9,343,343	9,412,160

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

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
Asuogyeman District - Atimpoku Management and Administration	2,307,812	2,100,039	1,660,927	6,068,778	123,546	1,556,184	155,000	1,840,731	0	0	0	179,705	1,229,197	1,408,462	9,318,970
Central Administration	1,137,908	1,164,272	160,000	2,462,181	129,546	1,315,184	0	1,444,731	0	0	0	45,850	2,3419	69,269	3,976,190
Administration (Assembly Office)	1,048,314	1,164,272	160,000	2,372,866	0	1,315,184	0	1,315,184	0	0	0	45,850	2,3419	69,269	3,757,039
Finance	89,595	0	0	89,595	129,546	0	0	129,546	0	0	0	0	0	0	219,141
Infrastructure Delivery and Management	89,595	0	0	89,595	129,546	0	0	129,546	0	0	0	0	0	0	219,141
Physical Planning	2,258,000	110,957	372,297	7,090,540	0	59,000	65,000	123,000	0	0	0	0	0	0	832,054
Office of Departmental Head	54,939	95,074	0	150,033	0	55,000	0	55,000	0	0	0	0	0	0	205,033
Works	170,841	15,283	372,297	538,421	0	3,000	65,000	68,000	0	0	0	0	0	0	626,421
Office of Departmental Head	170,841	15,283	372,297	538,421	0	3,000	65,000	68,000	0	0	0	0	0	0	626,421
Social Services Delivery	3,541,139	491,302	1,108,630	13,542,710	0	75,000	50,000	125,000	0	0	0	0	1,206,338	1,206,338	3,285,608
Education, Youth and Sports	0	222,058	595,000	727,058	0	35,000	50,000	85,000	0	0	0	0	1,206,338	1,206,338	2,016,396
Office of Departmental Head	0	222,058	595,000	727,058	0	35,000	50,000	85,000	0	0	0	0	1,206,338	1,206,338	2,016,396
Health	0	54,515	603,630	638,145	0	32,000	0	32,000	0	0	0	0	0	0	690,145
Office of District Medical Officer of Health	0	54,515	603,630	638,145	0	32,000	0	32,000	0	0	0	0	0	0	690,145
Social Welfare & Community Development	3,541,139	214,929	0	569,068	0	8,000	0	8,000	0	0	0	0	0	0	577,068
Office of Departmental Head	3,541,139	214,929	0	569,068	0	8,000	0	8,000	0	0	0	0	0	0	577,068
Economic Development	589,864	283,308	20,000	893,272	0	93,000	40,000	133,000	0	0	0	133,855	0	133,855	1,160,127
Agriculture	567,030	133,308	0	700,338	0	53,000	0	53,000	0	0	0	133,855	0	133,855	887,193
Trade, Industry and Tourism	0	150,000	20,000	170,000	0	40,000	40,000	80,000	0	0	0	0	0	0	250,000
Office of Departmental Head	0	150,000	20,000	170,000	0	40,000	40,000	80,000	0	0	0	0	0	0	250,000
Birth and Death	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
Environmental and Sanitation Management	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000

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SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
Economic Development	589,864	283,308	20,000	893,272	0	93,000	40,000	133,000	0	0	0	133,855	0	133,855	1,160,127
Agriculture	567,030	133,308	0	700,338	0	53,000	0	53,000	0	0	0	133,855	0	133,855	887,193
Trade, Industry and Tourism	0	150,000	20,000	170,000	0	40,000	40,000	80,000	0	0	0	0	0	0	250,000
Office of Departmental Head	0	150,000	20,000	170,000	0	40,000	40,000	80,000	0	0	0	0	0	0	250,000
Birth and Death	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
Environmental and Sanitation Management	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,061,188
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				1,048,314
Objective	000000	Compensation of Employees		1,048,314
Program	91001	Management and Administration		1,048,314
Sub-Program	91001001	SP1.1: General Administration		1,048,314
Operation	000000		0.0 0.0 0.0	1,048,314

Wages and salaries (GFS)				1,048,314
2111001 Established Post				1,048,314

				Use of goods and services	12,874
Objective	580201	1.b Create sound policy frameworks			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			11,537
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		11,537

Use of goods and services				11,537
2210102 Office Facilities, Supplies and Accessories				11,537
Sub-Program	91001005	SP1.5: Human Resource Management		1,337

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,337
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Use of goods and services				1,337
2210511 Local travel cost				1,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,315,184
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	1,186,503
Objective	580201	1.b Create sound policy frameworks			1,186,503
Program	91001	Management and Administration			1,186,503
Sub-Program	91001001	SP1.1: General Administration			1,126,503
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		744,043

Use of goods and services				744,043
2210103 Refreshment Items				66,968
2210201 Electricity charges				30,000
2210202 Water				1,500
2210203 Telecommunications				4,000
2210204 Postal Charges				500
2210404 Hotel Accommodations				25,000
2210505 Running Cost - Official Vehicles				100,000
2210510 Other Night allowances				50,000
2210511 Local travel cost				80,000
2210701 Training Materials				500
2210703 Examination Fees and Expenses				1,000
2210705 Hotel Accommodation				1,000
2210706 Library and Subscription				2,000
2210708 Refreshments				40,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210710 Staff Development				40,000
2210711 Public Education and Sensitization				67,575
2210801 Local Consultants Fees				92,000
2210902 Official Celebrations				30,000
2210904 Substructure Allowances				53,000
2210908 Property Valuation Expenses				25,000
2211101 Bank Charges				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210708 Refreshments				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	62,800

Use of goods and services				62,800
2210101 Printed Material and Stationery				45,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210122 Value Books				7,800
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210904 Substructure Allowances				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	118,000

Use of goods and services				118,000
2210901 Service of the State Protocol				20,000
2210904 Substructure Allowances				96,000
2210906 Unit Committee/T. C. M. Allow				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	176,660
Use of goods and services						
	2210301	Cleaning Materials				50,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210602	Repairs of Residential Buildings				15,000
	2210603	Repairs of Office Buildings				30,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210605	Maintenance of Machinery and Plant				1,000
	2210606	Maintenance of General Equipment				15,000
	2210618	Maintenance of Cemeteries				660
	2210623	Maintenance of Office Equipment				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210708	Refreshments				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						
	2210708	Refreshments				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210103	Refreshment Items				10,000
	2210505	Running Cost - Official Vehicles				10,000
	2210904	Substructure Allowances				10,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	580201	1.1.b Create sound policy frameworks				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer social benefits						
	2731103	Refund of Medical Expenses				5,000
<b>Other expense</b>						<b>123,681</b>
Objective	580201	1.1.b Create sound policy frameworks				123,681
Program	91001	Management and Administration				123,681
Sub-Program	91001001	SP1.1: General Administration				123,681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	123,681
Miscellaneous other expense						
	2821009	Donations				25,000
	2821010	Contributions				5,000
	2821017	Refuse Lifting Expenses				87,181
	2821020	Grants to Employees				6,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuoqyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern				
Location Code	0510001	Asuoqyaman - Atimpoku				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	580201	1.1.b Create sound policy frameworks				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						
	2210108	Construction Material				100,000
<b>Other expense</b>						<b>200,000</b>
Objective	580201	1.1.b Create sound policy frameworks				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						
	2821009	Donations				200,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	580201	1.1.b Create sound policy frameworks				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						
	3111304	Markets				50,000
	3111308	Feeder Roads				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>911,398</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Use of goods and services 851,398

Objective	580201	1.1 Create sound policy frameworks		
Program	91001	Management and Administration		851,398
Sub-Program	91001001	SP1.1: General Administration		736,398

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	118,898
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Use of goods and services						118,898
2210102	Office Facilities, Supplies and Accessories					38,898
2210201	Electricity charges					30,000
2210711	Public Education and Sensitization					10,000
2210908	Property Valuation Expenses					40,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210708	Refreshments					10,000
2210904	Substructure Allowances					30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	340,000
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Use of goods and services						340,000
2210102	Office Facilities, Supplies and Accessories					190,000
2210617	Street Lights/Traffic Lights					150,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210511	Local travel cost					5,000
2210708	Refreshments					5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	227,500
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Use of goods and services						227,500
2210205	Sanitation Charges					172,500
2210502	Maintenance and Repairs - Official Vehicles					55,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210904	Substructure Allowances					50,000

Sub-Program	91001005	SP1.5: Human Resource Management				65,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
2210710	Staff Development					45,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210505	Running Cost - Official Vehicles					10,000
2210708	Refreshments					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Non Financial Assets 60,000

Objective	580201	1.1 Create sound policy frameworks				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

Fixed assets						60,000
3111311	Drainage					50,000
3112105	Motor Bike, bicycles					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>69,269</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Use of goods and services 45,850

Objective	580201	1.1 Create sound policy frameworks		
Program	91001	Management and Administration		45,850
Sub-Program	91001001	SP1.1: General Administration		6,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,500
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Use of goods and services						6,500
2210102	Office Facilities, Supplies and Accessories					6,500

Sub-Program	91001005	SP1.5: Human Resource Management				39,350
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	39,350
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Use of goods and services						39,350
2210710	Staff Development					39,350

Non Financial Assets 23,419

Objective	580201	1.1 Create sound policy frameworks				23,419
Program	91001	Management and Administration				23,419
Sub-Program	91001001	SP1.1: General Administration				23,419

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,419
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Fixed assets						23,419
3111105	Palace					23,419

Total Cost Centre 3,757,039

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	89,595
Organisation	153020001	Asuogyaman District - Atimpoku_Finance_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	89,595
Objective	000000	Compensation of Employees		89,595
Program	91001	Management and Administration		89,595
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		89,595
Operation	000000		0.0 0.0 0.0	89,595

Wages and salaries [GFS]		89,595
2111001	Established Post	89,595

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	129,546
Organisation	153020001	Asuogyaman District - Atimpoku_Finance_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	129,546
Objective	000000	Compensation of Employees		129,546
Program	91001	Management and Administration		129,546
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		129,546
Operation	000000		0.0 0.0 0.0	129,546

Wages and salaries [GFS]		129,546
2111102	Monthly paid and casual labour	129,546

**Total Cost Centre** 219,141

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	85,000
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

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

Use of goods and services		35,000
2210103	Refreshment Items	15,000
2210117	Teaching and Learning Materials	10,000
2210511	Local travel cost	5,000
2210703	Examination Fees and Expenses	5,000

			Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111205	School Buildings	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		<b>Total By Fund Source</b> 727,058
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	188,058
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			188,058
Program	91003	Social Services Delivery			188,058
Sub-Program	91003001	SP3.1 Education and Youth Development			188,058
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210117 Teaching and Learning Materials				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	108,058

Use of goods and services				108,058
2210102 Office Facilities, Supplies and Accessories				8,500
2210117 Teaching and Learning Materials				20,000
2210408 Rental of Furniture and Fittings				4,000
2210505 Running Cost - Official Vehicles				3,000
2210509 Other Travel and Transportation				10,000
2210703 Examination Fees and Expenses				58,058
2210708 Refreshments				4,500

				Other expense	34,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			34,000
Program	91003	Social Services Delivery			34,000
Sub-Program	91003001	SP3.1 Education and Youth Development			34,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		34,000

Miscellaneous other expense				34,000
2821010 Contributions				34,000

				Non Financial Assets	505,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			505,000
Program	91003	Social Services Delivery			505,000
Sub-Program	91003001	SP3.1 Education and Youth Development			505,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		505,000

Fixed assets				505,000
3111205 School Buildings				505,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70980	Education n.e.c		<b>Total By Fund Source</b> 1,206,338
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Non Financial Assets	1,206,338
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,206,338
Program	91003	Social Services Delivery			1,206,338
Sub-Program	91003001	SP3.1 Education and Youth Development			1,206,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,206,338

Fixed assets				1,206,338
3111205 School Buildings				1,206,338

<b>Total Cost Centre</b>				<b>2,018,396</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 32,000
Function Code	70721	General Medical services (IS)	
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Use of goods and services			20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210103 Refreshment Items			10,000
2210112 Uniform and Protective Clothing			10,000

			Amount (GH¢)
Other expense			12,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	12,000
Program	91003	Social Services Delivery	12,000
Sub-Program	91003002	SP3.2 Health Delivery	12,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	12,000
Miscellaneous other expense			12,000
2821010 Contributions			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 658,145
Function Code	70721	General Medical services (IS)	
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Use of goods and services			49,515
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	49,515
Program	91003	Social Services Delivery	49,515
Sub-Program	91003002	SP3.2 Health Delivery	49,515
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210112 Uniform and Protective Clothing			15,000
2210505 Running Cost - Official Vehicles			5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0	19,515

			Amount (GH¢)
Use of goods and services			19,515
2210904 Substructure Allowances			19,515
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Other expense			5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	5,000
Miscellaneous other expense			5,000
2821010 Contributions			5,000

			Amount (GH¢)
Non Financial Assets			603,630
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	603,630
Program	91003	Social Services Delivery	603,630
Sub-Program	91003002	SP3.2 Health Delivery	603,630
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	603,630
Fixed assets			603,630
3111202 Clinics			240,000
3111207 Health Centres			260,000
3112206 Plant and Machinery			35,000
3113108 Furniture & Fittings			68,630

<b>Total Cost Centre</b>			<b>690,145</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 601,338
Function Code	70421	Agriculture cs	
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>567,030</b>
Objective	000000	Compensation of Employees	567,030
Program	91004	Economic Development	567,030
Sub-Program	91004002	SP4.2 Agricultural Development	567,030
Operation	000000	0.0 0.0 0.0	567,030

Wages and salaries [GFS]			567,030
2111001 Established Post			567,030

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,308</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	34,308
Program	91004	Economic Development	34,308
Sub-Program	91004002	SP4.2 Agricultural Development	34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	34,308

Use of goods and services			34,308
2210102 Office Facilities, Supplies and Accessories			15,000
2210502 Maintenance and Repairs - Official Vehicles			4,308
2210904 Substructure Allowances			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 53,000
Function Code	70421	Agriculture cs	
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>46,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	46,000
Program	91004	Economic Development	46,000
Sub-Program	91004002	SP4.2 Agricultural Development	46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103 Refreshment Items			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210511 Local travel cost			5,000
2210708 Refreshments			9,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210708 Refreshments			20,000
2210904 Substructure Allowances			10,000

			Amount (GH¢)
<b>Other expense</b>			<b>7,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	7,000
Program	91004	Economic Development	7,000
Sub-Program	91004002	SP4.2 Agricultural Development	7,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	7,000

Miscellaneous other expense			7,000
2821010 Contributions			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>99,000</b>
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Use of goods and services</b>				<b>39,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		39,000
Program	91004	Economic Development		39,000
Sub-Program	91004002	SP4.2 Agricultural Development		39,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	39,000
Use of goods and services				39,000
2210119 Household Items				24,000
2210708 Refreshments				5,000
2210902 Official Celebrations				10,000
<b>Other expense</b>				<b>60,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821010 Contributions				60,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13999		<b>Total By Fund Source</b>	<b>133,855</b>
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Use of goods and services</b>				<b>133,855</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		133,855
Program	91004	Economic Development		133,855
Sub-Program	91004002	SP4.2 Agricultural Development		133,855
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	133,855
Use of goods and services				133,855
2210102 Office Facilities, Supplies and Accessories				2,714
2210201 Electricity charges				1,640
2210502 Maintenance and Repairs - Official Vehicles				14,500
2210511 Local travel cost				46,705
2210606 Maintenance of General Equipment				205
2210708 Refreshments				3,500
2210711 Public Education and Sensitization				16,366
2210904 Substructure Allowances				48,225
<b>Total Cost Centre</b>				<b>887,193</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>80,633</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Compensation of employees [GFS]</b>				<b>54,959</b>
Objective	000000	Compensation of Employees		54,959
Program	91002	Infrastructure Delivery and Management		54,959
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		54,959
Operation	000000		0.0 0.0 0.0	54,959
Wages and salaries [GFS]				54,959
2111001 Established Post				54,959
<b>Use of goods and services</b>				<b>25,674</b>
Objective	220201	Expand the digital landscape		25,674
Program	91002	Infrastructure Delivery and Management		25,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,674
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,674
Use of goods and services				25,674
2210102 Office Facilities, Supplies and Accessories				25,674
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Other expense</b>				<b>55,000</b>
Objective	220201	Expand the digital landscape		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821010 Contributions				35,000
2821018 Civic Numbering/Street Naming				20,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Other expense</b>				<b>70,000</b>
Objective	220201	Expand the digital landscape		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				35,000
2821018 Civic Numbering/Street Naming				35,000
<b>Total Cost Centre</b>				<b>205,633</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>367,552</b>
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Compensation of employees [GFS]</b>				<b>354,139</b>
Objective	000000	Compensation of Employees		354,139
Program	91003	Social Services Delivery		354,139
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		354,139
Operation	000000		0.0 0.0 0.0	354,139
Wages and salaries [GFS]				354,139
2111001 Established Post				354,139
<b>Use of goods and services</b>				<b>13,413</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,413
Use of goods and services				13,413
2210102 Office Facilities, Supplies and Accessories				9,000
2210511 Local travel cost				4,413
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	201,516
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Use of goods and services</b>				<b>155,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		155,000
Program	91003	Social Services Delivery		155,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		155,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210119 Household Items				140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
<b>Other expense</b>				<b>46,516</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		46,516
Program	91003	Social Services Delivery		46,516
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		46,516
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	46,516
Miscellaneous other expense				46,516
2821010 Contributions				46,516
<b>Total Cost Centre</b>				<b>577,068</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	186,124
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Compensation of employees [GFS]</b>				<b>170,841</b>
Objective	000000	Compensation of Employees		170,841
Program	91002	Infrastructure Delivery and Management		170,841
Sub-Program	91002002	SP2.2 Infrastructure Development		170,841
Operation	000000		0.0 0.0 0.0	170,841
Wages and salaries [GFS]				170,841
2111001 Established Post				170,841
<b>Use of goods and services</b>				<b>15,283</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,283
Program	91002	Infrastructure Delivery and Management		15,283
Sub-Program	91002002	SP2.2 Infrastructure Development		15,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,283
Use of goods and services				15,283
2210102 Office Facilities, Supplies and Accessories				15,283

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Total By Fund Source</b>				<b>68,000</b>
Use of goods and services				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
<b>Non Financial Assets</b>				<b>65,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		65,000
Program	91002	Infrastructure Delivery and Management		65,000
Sub-Program	91002002	SP2.2 Infrastructure Development		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111311 Drainage				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111303 Toilets				15,000
3112214 Electrical Equipment				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
<b>Total By Fund Source</b>				<b>372,297</b>
<b>Non Financial Assets</b>				<b>372,297</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		372,297
Program	91002	Infrastructure Delivery and Management		372,297
Sub-Program	91002002	SP2.2 Infrastructure Development		372,297
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	187,297
Fixed assets				187,297
3111303 Toilets				70,297
3111306 Bridges				57,000
3111311 Drainage				35,000
3113101 Electrical Networks				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	185,000
Fixed assets				185,000
3111204 Office Buildings				95,000
3111303 Toilets				40,000
3111308 Feeder Roads				50,000
<b>Total Cost Centre</b>				<b>626,421</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	20,000
Objective	140501	2.5 Improve access to land for industrial development			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210103 Refreshment Items					10,000
2210708 Refreshments					10,000

				Other expense	20,000
Objective	140501	2.5 Improve access to land for industrial development			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		20,000
Miscellaneous other expense					20,000
2821009 Donations					20,000

				Non Financial Assets	40,000
Objective	140501	2.5 Improve access to land for industrial development			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000
Fixed assets					40,000
3111304 Markets					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 170,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	120,000
Objective	140501	2.5 Improve access to land for industrial development			120,000
Program	91004	Economic Development			120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		100,000

Use of goods and services					100,000
2210108 Construction Material					40,000
2210509 Other Travel and Transportation					10,000
2210611 Maintenance of Markets					20,000
2210708 Refreshments					10,000
2210711 Public Education and Sensitization					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210118 Sports, Recreational and Cultural Materials					20,000

				Other expense	30,000
Objective	140501	2.5 Improve access to land for industrial development			30,000
Program	91004	Economic Development			30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821010 Contributions					30,000

				Non Financial Assets	20,000
Objective	140501	2.5 Improve access to land for industrial development			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000
Fixed assets					20,000
3111304 Markets					20,000

				Total Cost Centre	250,000
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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	<b>Total By Fund Source</b> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210103	Refreshment Items		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		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

Miscellaneous other expense			50,000
2821010	Contributions		50,000

**Total Cost Centre** 65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 22,935
Function Code	71090	Social protection n.e.c.	
Organisation	1531700001	Asuogyaman District - Atimpoku_Birth and Death_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	22,935
Objective	000000	Compensation of Employees		22,935
Program	91004	Economic Development		22,935
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,935
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS]			22,935
2111001	Established Post		22,935

**Total Cost Centre** 22,935

**Total Vote** 9,318,970

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

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex/ABFA	Others	Goods	Service		Capex
Asogamenan District - Atimpoku	2,307,812	2,100,039	1,660,927	6,068,778	123,546	1,556,184	155,000	1,840,731	0	0	179,705	1,229,757	1,408,462	9,318,970
Management and Administration	1,137,908	1,164,272	160,000	2,462,181	129,546	1,315,184	0	1,444,731	0	0	45,850	23,419	69,269	3,976,190
SP1.1: General Administration	1,046,314	1,047,835	160,000	2,236,249	0	1,255,184	0	1,255,184	0	0	6,500	23,419	29,919	3,541,352
SP1.2: Finance and Revenue Mobilization	89,595	0	0	89,595	129,546	0	0	129,546	0	0	0	0	0	219,141
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	70,000
SP1.5: Human Resource Management	0	66,337	0	66,337	0	40,000	0	40,000	0	0	39,350	0	39,350	145,687
Infrastructure Delivery and Management	225,800	110,957	372,297	709,054	0	59,000	65,000	123,000	0	0	0	0	0	832,054
SP2.1 Physical and Spatial Planning	54,959	95,674	0	150,633	0	55,900	0	55,900	0	0	0	0	0	206,533
SP2.2 Infrastructure Development	170,841	15,283	372,297	558,421	0	3,000	65,000	66,000	0	0	0	0	0	626,421
Social Services Delivery	354,139	491,302	1,106,630	1,954,270	0	75,000	50,000	125,000	0	0	0	1,206,338	1,206,338	3,265,608
SP3.1 Education and Youth Development	0	222,058	905,000	727,058	0	35,000	50,000	85,000	0	0	0	1,206,338	1,206,338	2,016,396
SP3.2 Health Delivery	0	54,515	603,630	658,145	0	32,000	0	32,000	0	0	0	0	0	690,145
SP3.3 Social Welfare and Community Development	354,139	214,929	0	569,068	0	8,000	0	8,000	0	0	0	0	0	577,068
Economic Development	589,964	283,308	20,000	893,272	0	93,000	40,000	133,000	0	0	133,855	0	133,855	1,199,127
SP4.1 Trade, Tourism and Industrial development	22,935	150,000	20,000	192,935	0	40,000	40,000	80,000	0	0	0	0	0	272,935
SP4.2 Agricultural Development	567,030	133,308	0	700,338	0	53,000	0	53,000	0	0	133,855	0	133,855	887,193
Environmental and Sanitation Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	65,000