



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

FANTEAKWA SOUTH DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	5
1. ESTABLISHMENT OF THE DISTRICT	5
POPULATION STRUCTURE	5
2. VISION	5
3. MISSION	5
4. GOALS	6
5. CORE FUNCTIONS.....	6
6. DISTRICT ECONOMY	7
a. AGRICULTURE	7
b. MARKET CENTER.....	7
e. HEALTH	8
f. WATER AND SANITATION.....	9
g. ENERGY.....	9
7. KEY ACHIEVEMENTS IN 2020	9
8. REVENUE AND EXPENDITURE PERFORMANCE.....	14
a. REVENUE	14
b. EXPENDITURE	15
1. ADOPTED POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	16
2. POLICY OUTCOME INDICATORS AND TARGETS	20
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
SUB-PROGRAMME 1.1 General Administration	24
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	26
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	30
SUB-PROGRAMME 1.4 Legislative Oversight.....	33

2021 Composite Budget - Fanteakwa South District

SUB-PROGRAMME 1.5 Human Resource Management	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning	39
SUB-PROGRAMME 2.2 Infrastructure Development.....	42
SUB-PROGRAMME 3:1 Education and Youth Development.....	47
SUB-PROGRAMME 3.2: Health Delivery	51
SUB-PROGRAMME 3.3: Social Welfare and Community Development.....	55
SUB-PROGRAMME 4.2: Agricultural Development.....	63
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	67

LIST OF TABLES

Table 1:Revenue Performance - IGF	14
Table 2: Revenue Performance - All Sources	14
Table 3: Expenditure Performance - All Sources	15
Table 4: Policy Objectives	16
Table 5: Policy Outcome Indicators and Targets.....	20
Table 6: Revenues Strategies and Key Revenue Sources.....	21
Table 7: Budget Results Statement - Administration.....	25
Table 8: Main Operations and Projects	25
Table 9: Budget Results Statement - Finance and Revenue Mobilization.....	28
Table 10: Main Operations and Projects	28
Table 11: Budget Results Statement – Planning, Budgeting and Coordination.....	31
Table 12: Main Operations and Projects	32
Table 13:Budget Results Statement – Legislative Oversight.....	33
Table 14: Main Operations and Projects	34
Table 15: Budget Results Statement - Human Resource Management.....	35
Table 16: Main Operations and Projects	36
Table 17: Budget Results Statement – Physical and Spatial Planning.....	40
Table 18: Main Operations and Projects	41

Table 19: Infrastructure Development	43
Table 20: Main Operations and Projects	44
Table 21: Budget Results Statement - Education and Youth Development	49
Table 22: Main Operations and Projects	49
Table 23: Budget Results Statement - Health Delivery	53
Table 24: Main Operations and Projects	54
Table 25: Budget Results Statement – Social Welfare and Community Development..	56
Table 26: Main Operations and Projects	57
Table 27: Budget Results Statement – Trade, Tourism and Industrial Development	61
Table 28: Main Operations and Projects	62
Table 29: Budget Results Statement – Agricultural Development.....	64
Table 30: Main Operations and Projects	65
Table 31: Budget Results Statement - Disaster Prevention and Management.....	67
Table 32: Main Operations and Projects	68

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the District Capital. The district is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' west and latitudes 6015' north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm.

POPULATION STRUCTURE

The current population of the Fanteakwa South District is 63,516 (projected from 2010 PHC with a growth rate of 1.9%). Males constitute 49.7 percent (24,927) while as females 50.3 percent (25,227). The district is basically a rural district; this is because all the localities have population less than 5000, with the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land.

2. VISION

A healthy, educated and prosperous citizenry through satisfactory service delivery and operating within accountable local governance

3. MISSION

The Fanteakwa South District Assembly exists to improve the quality of life of the people in partnership with major stakeholders through the equitable provision of services for a total development of the District within the context of Good Governance.

4. GOALS

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry

5. CORE FUNCTIONS

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programmes for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.

- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

6. DISTRICT ECONOMY

a. AGRICULTURE

The district's economy is mainly rural and dominated by the agricultural sector, which employs about 60.0% of the economically active population (GSS PHC 2010).

Households are mainly involved in agricultural activities such as crops, livestock, fisheries, agro forestry and non-traditional commodities. Agriculture production in the district is predominantly rain fed, since it is the main-stay of the District's economy, variations in weather pattern could lead to low yield and subsequently hunger and poverty. There are currently two government flagship projects being implemented in the district. These are the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD).

b. MARKET CENTER

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating

avenues of the District Assembly. The Ehiamankyene market has been reconstructed under the Infrastructure for Poverty Eradication Programme (IPEP).

c. ROAD NETWORK

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive. These conditions, coupled with inadequacy of suitable storage and preservation facilities are major impediments to increasing agricultural produce. Inadequate extension services delivery, input supply, credit and mechanized services are some of the problems faced in the sector. These lead to poor production, which is a major contributor to the low income levels of people in the District since the majority of them, are into farming.

d. EDUCATION

The Fanteakwa South District Assembly is endowed with schools providing education up to the secondary level. There are a number of private basic schools in the District which have contributed to increasing access to education with high academic standards even though these are located mainly in the urban communities such as Osino, Dwenase and Nsutem.

Conditions of structures and other facilities in the school environment have great impact on teaching and learning, as a result a number of programmes and projects are being executed in the district to improve on access to quality education.

e. HEALTH

Health care delivery in the district is basically by the public sector with little private participation. The district has no District Hospital facility. In all, the District is endowed with 21 health facilities made up of three (3) Health Centres located in Saamang, Bosuso and Osino, one (1) Clinic at Ehiamankyene, and eighteen (18) functional CHPS compounds located in the sub districts. Access to health services in the district is inadequate and hence should be improved to help raise the standards of living in the people in the district.

f. WATER AND SANITATION

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about 9 main sources of water for households within the District. Out of this six (6) are potable sources while the remaining three (3) are considered not potable sources. There are 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutam. The two fuel filling stations are located in Nsutam and five more are allocated in Bosuso, Bepoase and Osino.

7. KEY ACHIEVEMENTS IN 2020

1. Completion of the Construction of 1No. 6 Unit Class room Blocks and Ancillary Facilities at Saamang
2. Construction 1No. 2-Unit KG Classroom Block with office, rest room, 2-seater W/C toilet and fencing at Bososo
3. Rehabilitation of existing building and construction of Ambulance Bay
4. Completion of the construction and completion of 1 No. CHPS Compound at Asedja Akwadum
5. Renovation of 14No Market Stores and 29No. Market Sheds
6. Drilling and Mechanization of 4No. Borehole with Polytank Stand and supply of 4No. Rambo 600 Polytank at Osino Bosuso, Hemang and Nsutem
7. Supply and distribution of 3,500 Coconut seedlings to Farmers under the "Planting for Export and Rural Development" (PERD)

CONSTRUCTION OF 1 NO. 6-UNIT CLASSROOM BLOCK WITH TOILET, URINAL, LIBRARY AND STAFF COMMON ROOM AT AKYEM SAAMANG METHODIST PRIMARY SCHOOL



RENOVATION OF 14NO MARKET STORES AND 29NO. MARKET SHEDS AT AKYEM BOSOSO



CONSTRUCTION OF CHPS COMPOUND WITH NURSES' QUARTERS WITH MECHANIZED BOREHOLE AT ASEDDJA AKWADUM



RENOVATION OF 1 NO. 3-UNIT CLASSROOM BLOCK AT BOMUDWEN D/A PRIMARY



REHABILITATION OF EXISTING BUILDING AND CONSTRUCTION OF AMBULANCE BAY AT NSUTAM



CONSTRUCTION OF 1NO. 2-UNIT CLASSROOM BLOCK AT BOSUSO ISLAMIC PRIM SCH WITH OFFICE, REST ROOM, 2-SEATER W/C TOILET



DRILLING AND MECHANIZATION OF 4NO. BOREHOLE WITH POLYTANK STAND AND SUPPLY OF 4NO. RAMBO 600 POLYTANK AT NSUTAM, BOSUSO, HEMANG AND OSINO



Supply and distribution of 3,500 Coconut seedlings to Farmers under the "Planting for Export and Rural Development" (PERD)



2021 Composite Budget - Fanteakwa South District

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2018			2019			2020		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual as at Aug	%
Rates	Basic						5,000.00	1,500.00	30
	Property	55,000.00	52,783.00	95	70,000.00	68,138.00	97	86,000.00	62,361.00
Fees	75,500.00	74,150.00	98	143,100.00	145,598.00	102	164,400.00	98,326.00	60
License	54,300.00	32,625.00	60	129,400.00	149,559.44	115	169,650.00	80,277.00	47
Land	167,000.00	174,468.16	104	200,000.00	220,306.00	110	250,000.00	203,736.70	80
Rent	4,000.00	4,048.00	101	10,000.00	5,409.00	54	10,000.00	2,844.00	28
Fines and Penalties	4,300.00	7,085.00	164	9,500.00	6,195.00	65	9,950.00	1,310.00	13
Miscellaneous	3,000.00	4,000.13	133	3,000.00	500.00	16	00	3,441.13	
Total	363,100.00	349,159.29	96	565,000.00	595,705.44	105	695,000.00	462,835.83	67

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2019	
IGF	363,100.00	349,159.29	565,000.00	595,705.44	695,000.00	462,835.83	67
Compensation transfer	533,259.42	533,259.42	862,659.00	862,659.00	1,242,881.06	828,587.37	67

2021 Composite Budget - Fanteakwa South District

Goods and Services transfer	67,117.75	0	37,134.00	5,820.05	40,444.21	31,728.08	78
DACF	1,819,603.53	617,889.26	3,748,211.00	1,927,078.67	4,171,176.93	930,917.25	22
M.P's CF	100,000.00	62,836.94	300,000.00	379,407.68	300,000.00	259,092.00	86
DACF-RFG	236,662.13	0	594,000.00	407,724.04	436,407.45	365,090.59	84
CIDA-MAG	43,750.00	0	116,000.00	81,199.86	116,000.00	82,732.34	71
Total	3,163,492.83	1,563,144.91	6,273,004.00	4,259,594.84	7,001,909.65	2,960,983.46	42

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	633,859.42	649,847.72	992,659.00	998,533.32	1,383,052.06	867,897.62	55
Goods and Services	1,707,460.37	597,014.14	2,512,345.00	222,0416.73	2,848,857.59	938,965.63	33
Assets	822,173.04	224,619.07	2,768,000.00	717,824.48	2,770,000.00	1,334,959.54	48
Total	3,163,492.83	1,471,480.93	6,273,004.00	3,936,774.53	7,001,909.65	3,141,822.79	45

1. ADOPTED POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	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 institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,552,724.00
SOCIAL DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaians citizenship	Goal 1: End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	300,000.00
	Implement appropriate Social Protection Sys. & measures	Goal 1: End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	48,413.00

	Reduce vulnerability to climate-related events and	Goal 1: End poverty in all its forms everywhere	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	85,000.00
	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 outcomes	1,015,000.00
	Achieve Universal health coverage, including financial risk protection, access to quality health-care services	Goal 3.	3. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	450,000.00
	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	570,000.00

2021 Composite Budget - Fanteakwa South District

17

ECONOMIC	Improve production efficiency and yield	Goal 2.	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	229,858.00
ECONOMIC	Achieve higher economic productivity	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 achieve high levels of economic productivity through diversification, technological upgrading and innovation.	85,000.00
	Strengthen Domestic Resource Mobilization	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 achieve high levels of economic productivity through diversification, technological upgrading and innovation.	143,001.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and 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	2,015,343.00

2021 Composite Budget - Fanteakwa South District

18

		225,000.00	6,716,339.00
Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	TOTAL

2021 Composite Budget - Fanteakwa South District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year-2019 Target	Value	Year 2020 Target	Value	Year 2021 Target	Value
Improve Revenue Generation (IGF)	% growth in IGF	30	70	30	36	30	-
	total IGF mobilized	565,000	595,705	730,000	462,835	907,600	-
Improved Citizens engagement with the public	Number of town hall meetings held	2	2	2	1	2	-
Improve access to educational infrastructure	Number of school furniture supplied	10	0	20	11	20	-
	Number of school building constructed	2	2	6	5	3	-
Improved environmental sanitation	Number of disposal site created	2	0	2	-	2	-
	Number food vendors tested and certified	3,000	2,200	3,000	0	3,000	-
Improve access to extension services delivery	No. of farmers reached with improved Tech.	7,000	6,613	7000	4,800	7,000	-
	No. of home and farm visits by extension officers	5,000	3,380	5,000	1,840	5,000	-
Increase access to primary health care services	No. of health facilities constructed	2	1	2	1	2	-
	Number of functional CHPS Zones	20	16	20	18	20	-

2021 Composite Budget - Fanteakwa South District

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenues Strategies and Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic and Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Deploy the use of new software for the collection of rateable properties • Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Deploy the use of new software for the collection of Business Operating Permit
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Assembly properties (Markets, bungalows) • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of a consultant to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARYPROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- 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 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.

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 departments in the District; and organizing orientation programmes for the Heads of 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 Operations 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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fanteakwa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 18 staff, to execute this sub-programme comprising of 4 Administrative officers, 3 Executive officers, 1 Secretary, 4 Drivers, 4 Security Officers, 3 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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 Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management Meetings Held	No. of management meetings held	9	9	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	3	3	6	6	6
Meetings of District Security Committee Held	No. of District Security Committee meetings held	3	3	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

Procure office supplies and consumables						
Procure 1 no. official vehicle to improve productivity.						
TOTAL						

Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Internal management and running of the office						
Maintenance and Repairs - Official Vehicles						
Security Management						
Protocol Services						
Citizen Participation in local governance						

2021 Composite Budget - Fanteakwa South District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient

2021 Composite Budget - Fanteakwa South District

Accounting system

- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account department 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. The Department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in 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 40 officers, comprising 1 Senior Accountant, 2 Asst. Accountants, 1 Accounts Technician, 1 junior Accounts Technician and 35 Revenue collectors. 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 means of transport for revenue mobilisation.
- Inadequate logistics 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 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Percentage increase in IGF mobilisation	70	36%	30%	30%	30%
Revenue collection monitored and supervised	No. of visits to market Centre	12	8	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	102	95	98%	98%	98%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Internal Audit Operations						
Revenue collection and management						
Preparation of revenue Monthly Financial Report						
TOTAL						

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 inadequate 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 3 Budget Analyst, 2 Planning Officers and NABCO trainees. 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 departments of the Assembly 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

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 Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.				
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	4	4
Plans and Budgets produced and reviewed	Daft Annual Action Plan prepared and submitted by	15 th Sept.				
	Daft District Composite Budget prepared and submitted by	20 th Sept.				
	AAP and composite budget reviewed by	30 th June				
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	2	2	2
	Number of Town-Hall meetings organized	2	1	2	2	2
	Area Council Action Plans prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

2021 Composite Budget - Fanteakwa South District

Table 12: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Budget preparation and Coordination						
Monitoring and Evaluation of programmes and projects						
Organise DPCU and Budget Committee meetings						
Review AAP and composite budget						
Preparation of Composite Annual Action Plan						
TOTAL						

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

2021 Composite Budget - Fanteakwa South District

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 measure 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 Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees Sheld	No. of meetings of the Sub-committees held	15	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

2021 Composite Budget - Fanteakwa South District

programme

Table 14: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Organize and service regular Assembly meetings						
Executive Committee meetings						
Gazetting of fee fixing						
Implement M.P. initiated Projects						
TOTAL						

BUDGET SUB-PROGRAMME SUMMARY

2021 Composite Budget - Fanteakwa South District

PROGRAMME1: 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. Funds to deliver the human resource sub-programme include IGF, DACF 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 15: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	45	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	50	30	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Seminars/Conferences/Workshops for Assembly members and staff						
Capacity building and training						
TOTAL						

BUDGET PROGRAMME SUMMARY

2021 Composite Budget - Fanteakwa South District

2021 Composite Budget - Fanteakwa South District

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 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 5 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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 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, Fanteakwa South District has no staff in Parks and Garden units and so the department is sometimes dormant as there is too much work load on the officer from our Sister District (Fanteakwa North) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

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 Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	0	5	5	5
	Number of communities with local plans	0	-	5	5	5
Street Named and Property Addressed	Number of streets named	0	-	25	35	45
	Number of properties addressed	-	-	3,000	3,000	3,000

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	8	12	12	12
Create public awareness on development control	No. of public awareness organized	2	1	3	4	6
Issuance of development permit	No. of Development permits issued	50	25	75	75	75

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Land Acquisition and Registration						
Land use and Spatial Planning						
Street naming and property address system						
Valuation of properties						
TOTAL						

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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 prepares 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 four staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. 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 19: Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly project supervision and inspection	No. of supervision and inspection	12	8	12	12	12
	No. of site meetings organised	6	3	6	6	6
Portable water coverage improved	No. of boreholes provided	0	5	5	5	5
	No. of broken down boreholes repaired	0	-	5	5	
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	35km	20km	50km	50km	50km

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Supervision and regulation of infrastructure development						
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets						
Facilitate the Construction of a modern Market Complex at Osino						
Reshaping and Maintenance of selected feeder Roads in the District						
Commence the Construction of Area Council Office at Osino						
Construction and Rehabilitation of some selected Boreholes in the District						
Commence the construction of staff bungalow with ancillary facilities						
TOTAL						

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 care 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 three 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.

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 GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

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 21: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolment increased	Gross enrolment Rate	KG	82.2%	0	90.8%	100%	100%
		Primary	56.7%	0	71.5%	71.5%	71.5%
		JHS	41.8%	0	49.4%	58.2%	60.8%
		SHS	115.7%	0	118.6%	124.3%	136.8%
Literacy and Numeracy levels improved	BECE pass rate		63%	0	69.5%	82.5%	85%
	Percentage of students with reading ability		53.8%	0	55.4%	58.9%	60.7%
Schools monitored	Percentage of schools visited for inspection		65.6%	0	68.9%	72.3%	74.5%
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	5	3	3	3
	No. of classroom block renovated		1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Supervision and Inspection of education delivery						

2021 Composite Budget - Fanteakwa South District

Development of youth, sport & culture (Organise Independence day celebration)						
Support teaching and learning delivery (Support for brilliant but needy students, Organise Best Teacher Awards)						
Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Hemang SDA JSS						
Commence the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Ehamankyene D/A JSS						
Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Nsutam SDA JSS						
Supply of 500 no school desk						
Total						

2021 Composite Budget - Fanteakwa South District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 formulates, 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 centers 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 centers 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 and DDF. 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.

Challenges in executing the sub-programme include:

- 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
- Delays in re-imbusement of funds (NHIS) to health centres to function effectively

- 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 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 23: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	Number of functional Health centres constructed	2	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	30	20	30	40	50
	% of staff trained on ANC, PNC & new-born care	50	0	50%	75%	100%
Improved Sanitation	No. of communities declared ODF basic	10	5	10	10	10
	No. of communities declared ODF proper	5	0	5	5	5
	No. of sanitary offenders prosecuted	20	0	30	30	30
	No. of sanitation campaigns	3	2	6	6	6

2021 Composite Budget - Fanteakwa South District

	organised					
Food vendors medically screened and licenced	No. of vendors screened and licenced	2,300	0	2,700	2,800	3,000

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (G)	Total Budget (GHc)
District response initiative (DRI) on HIV/AIDS and Malaria						
Clinical services						
Public Health services						
Commence the construction of 1 no new CHPS Centre at Bepoase						
Commence the construction of 1 no new CHPS Centre at Adjeikrom						
Commence the Construction of a Slaughter House						
Environmental sanitation Management						
Solid waste management						
Liquid waste management						
Commence the construction of 2 No. toilet and urinal facilities in selected Markets, Schools and Lorry parks						
TOTAL						

BUDGET SUB-PROGRAMME SUMMARY

2021 Composite Budget - Fanteakwa South District

PROGRAMME3: 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. A total of 7 officers would be carrying out this sub-programme

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 25: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolment more people into LEAP	No. of people enrolled	0	0	600	400	500
Organize 30 women groups for local food processing	No. of Groups organized	0	0	18	24	40
Financial Support to 300 PWDs	No. of PWDs supported financially	126	80	200	20	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	0	0	15	20	25

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	0	0	15	15	15
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total Budget (GHc)
Social intervention programmes (Facilitate adult education on child protection, teenage marriage, child trafficking, child migration, child labour) Monitor activities of all early childhood centers and NGOs						
Community mobilization (Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.)						
Support to PWDs						
Support LEAP programme in the district						
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS (Motorbike computers, printers, furniture etc.						
TOTAL						

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 9 staff from the Department of Agriculture 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.

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 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget	Indicative	Indicative
				Year 2021	Year 2022	Year 2023
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	0	70	75	80
	No. of individuals trained on soup making	0	0	40	40	45
	No. of individuals trained on bread baking	-	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	200	200	200	200
	No. of new businesses established	-	-	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Promotion of Small, Medium and Large scale enterprises (Training of groups on Group Dynamics, Business Management and Counseling, counterpart support to Business Advisory Centre)						
Development and promotion of Tourism potentials						
Trade Development and Promotion						
TOTAL						

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: 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 consist of 15 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- 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 29: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Supply of improved varieties under PFJ	Maize	No. of improved varieties supplied under PFJ	1	3	3	3	3
	Soybeans		0	0	1	1	1
	Cowpea		0	0	1	1	1
	Groundnuts		0	0	1	1	1
	Vegetables		0	0	3	3	3
Capacity on extension delivery of FBOs build	No. of FBOs		15	10	20	30	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	1,600	3,500	5,000	5,000	5,000
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200
	No. of sheep vaccinated		955	1,200	1,500	1,500	1,600
	No. of goats vaccinated		1,526	2,300	3,000	3,000	3,000
	No. of poultry vaccinated		35,200	37,000	40,100	45,300	60,200

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	CIDA (GHc)	Total Budget (GHc)
Extension Services						
Surveillance and Management of Diseases and Pests						
Agricultural Research and Demonstration Farms						
Production and acquisition of improved agricultural inputs (planting for Food and Job)						
Promotion and Development of Agriculture (National Farmers Day)						
TOTAL						

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objective

- 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.

PROGRAMME5: 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.

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 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of Individuals supported	50	-	100	100	100
Training for Disaster volunteers organized	No. of volunteers trained	50	-	100	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	5	3	14	16	18

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
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						
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens						

Relief items						
Provided early warning system/ signals						
Bush – fire campaign						
Sensitization of communities on Green Economy						

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,711,020		
160201 Improve production efficiency and yield	0	229,858		
240701 8.2 Achieve higher economic pdvity	0	85,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	225,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
410101 Deepen political and administrative decentralisation	0	1,552,724		
410301 17.1 Strengthen domestic resource mob.	8,980,272	140,001		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,015,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	450,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	570,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,568,256		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	48,413		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
Grand Total ¢	8,980,272	8,980,272	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
180 02 00 001 23	8,980,272.47	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 External Source				
From foreign governments(Current)	8,072,672.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,616,349.47	0.00	0.00	0.00
1331002 DACF - Assembly	4,186,177.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	90,530.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,615.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF				
Property income [GFS]	477,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	346,000.00	0.00	0.00	0.00
1412022 Property Rate	116,000.00	0.00	0.00	0.00
1415052 Rental of Store	15,000.00	0.00	0.00	0.00
Sales of goods and services	420,600.00	0.00	0.00	0.00
1422033 Stores	207,000.00	0.00	0.00	0.00
1423001 Markets Tolls	213,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430012 fines for damages	10,000.00	0.00	0.00	0.00
Grand Total	8,980,272.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	0	0	0	8,980,272	8,804,469	8,844,933
GOG Sources	0	0	0	1,666,964	1,683,128	1,683,634
Management and Administration	0	0	0	953,081	962,483	962,612
Infrastructure Delivery and Management	0	0	0	126,124	127,385	127,385
Social Services Delivery	0	0	0	181,933	183,619	183,753
Economic Development	0	0	0	405,826	409,641	409,884
IGF Sources	0	0	0	907,600	908,547	886,376
Management and Administration	0	0	0	628,671	629,618	634,958
Infrastructure Delivery and Management	0	0	0	218,929	218,929	221,111
Social Services Delivery	0	0	0	45,000	45,000	15,150
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,000
DACF MP Sources	0	0	0	410,000	410,000	414,100
Management and Administration	0	0	0	270,000	270,000	272,700
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	3,876,415	3,836,415	3,874,779
Management and Administration	0	0	0	830,001	790,001	797,901
Infrastructure Delivery and Management	0	0	0	1,181,414	1,181,414	1,193,228
Social Services Delivery	0	0	0	1,595,000	1,595,000	1,610,950
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	90,530	90,530	91,435
Economic Development	0	0	0	90,530	90,530	91,435
DDF Sources	0	0	0	1,728,763	1,575,850	1,591,609
Management and Administration	0	0	0	45,850	45,850	46,309
Infrastructure Delivery and Management	0	0	0	1,252,913	1,100,000	1,111,000
Social Services Delivery	0	0	0	430,000	430,000	434,300
Grand Total	0	0	0	8,980,272	8,804,469	8,844,933

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	0	0	0	8,980,272	8,804,469	8,844,933
Management and Administration	0	0	0	2,727,603	2,697,952	2,714,479
SP1.1: General Administration	0	0	0	2,015,315	1,985,664	1,995,068
21 Compensation of employees [GFS]	0	0	0	1,034,878	1,045,227	1,045,227
211 Wages and salaries [GFS]	0	0	0	1,027,378	1,037,652	1,037,652
21110 Established Position	0	0	0	940,207	949,609	949,609
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	37,171	37,543	37,543
212 Social contributions [GFS]	0	0	0	7,500	7,575	7,575
21210 Actual social contributions [GFS]	0	0	0	7,500	7,575	7,575
22 Use of goods and services	0	0	0	675,437	635,437	641,791
221 Use of goods and services	0	0	0	675,437	635,437	641,791
22101 Materials - Office Supplies	0	0	0	205,437	165,437	167,091
22102 Utilities	0	0	0	9,300	9,300	9,393
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	241,000	241,000	243,410
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31121 Transport equipment	0	0	0	260,000	260,000	262,600
SP1.2: Finance and Revenue Mobilization	0	0	0	140,001	140,001	141,401
22 Use of goods and services	0	0	0	140,001	140,001	141,401
221 Use of goods and services	0	0	0	140,001	140,001	141,401
22101 Materials - Office Supplies	0	0	0	10,001	10,001	10,101
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	80,000	80,000	80,800
SP1.3: Planning, Budgeting and Coordination	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversights	0	0	0	355,000	355,000	358,550

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	85,000	85,000	85,850
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management	0	0	0	142,287	142,287	143,710
22 Use of goods and services	0	0	0	142,287	142,287	143,710
221 Use of goods and services	0	0	0	142,287	142,287	143,710
22101 Materials - Office Supplies	0	0	0	23,437	23,437	23,671
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	115,850	115,850	117,009
Infrastructure Delivery and Management	0	0	0	2,919,380	2,767,728	2,794,132
SP2.1 Physical and Spatial Planning	0	0	0	246,081	246,292	248,542
21 Compensation of employees [GFS]	0	0	0	21,081	21,292	21,292
211 Wages and salaries [GFS]	0	0	0	21,081	21,292	21,292
21110 Established Position	0	0	0	21,081	21,292	21,292
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	70,000	70,000	70,700
SP2.2 Infrastructure Development	0	0	0	2,673,299	2,521,436	2,545,590
21 Compensation of employees [GFS]	0	0	0	105,043	106,093	106,093
211 Wages and salaries [GFS]	0	0	0	105,043	106,093	106,093
21110 Established Position	0	0	0	105,043	106,093	106,093
22 Use of goods and services	0	0	0	261,414	261,414	264,028
221 Use of goods and services	0	0	0	261,414	261,414	264,028
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	191,414	191,414	193,328
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,306,842	2,153,929	2,175,468
311 Fixed assets	0	0	0	2,306,842	2,153,929	2,175,468
31111 Dwellings	0	0	0	850,000	850,000	858,500
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	1,086,842	933,929	943,268
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	2,551,933	2,553,619	2,547,153

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	1,015,000	1,015,000	1,025,150
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	930,000	930,000	939,300
311 Fixed assets	0	0	0	930,000	930,000	939,300
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.2 Health Delivery	0	0	0	1,020,000	1,020,000	999,900
22 Use of goods and services	0	0	0	420,000	420,000	393,900
221 Use of goods and services	0	0	0	420,000	420,000	393,900
22102 Utilities	0	0	0	330,000	330,000	303,000
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP3.3 Social Welfare and Community Development	0	0	0	516,933	518,619	522,103
21 Compensation of employees [GFS]	0	0	0	168,521	170,206	170,206
211 Wages and salaries [GFS]	0	0	0	168,521	170,206	170,206
21110 Established Position	0	0	0	168,521	170,206	170,206
22 Use of goods and services	0	0	0	348,413	348,413	351,897
221 Use of goods and services	0	0	0	348,413	348,413	351,897
22101 Materials - Office Supplies	0	0	0	288,413	288,413	291,297
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	696,356	700,171	703,320
SP4.1 Trade, Tourism and Industrial development	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22104 Rentals	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	611,356	615,171	617,470
21 Compensation of employees [GFS]	0	0	0	381,498	385,313	385,313
211 Wages and salaries [GFS]	0	0	0	381,498	385,313	385,313
21110 Established Position	0	0	0	381,498	385,313	385,313

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	229,858	229,858	232,157
221 Use of goods and services	0	0	0	229,858	229,858	232,157
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	44,858	44,858	45,307
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
SP5.2 Natural Resource Conservation	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	8,980,272	8,804,469	8,844,933

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	1816340	2107030	2230000	5533379	94671	629000	183929	907600	0	0	0	158360	1682913	1,819,293	8,989,272		
Fanteakwa South District Assembly- Osino Management and Administration	940207	862,875	250,000	2,053,082	94,671	524,000	10,000	628,871	0	0	0	45,850	0	45,850	2,727,603		
Central Administration	940207	782,874	250,000	1,973,081	94,671	464,000	10,000	588,871	0	0	0	45,850	0	45,850	2,387,602		
Administration (Assembly Office)	940207	782,874	250,000	1,973,081	94,671	464,000	10,000	588,871	0	0	0	45,850	0	45,850	2,387,602		
Finance	0	80,001	0	80,001	0	60,000	0	60,000	0	0	0	0	0	0	140,001		
	0	80,001	0	80,001	0	60,000	0	60,000	0	0	0	0	0	0	140,001		
Infrastructure Delivery and Management	126124	441,414	880,000	1,447,538	0	45,000	173,929	218,929	0	0	0	0	1,252,913	1,252,913	2,916,390		
Physical Planning	21081	220,000	0	241,081	0	5,000	0	5,000	0	0	0	0	0	0	246,081		
Office of Departmental Head	0	220,000	0	220,000	0	5,000	0	5,000	0	0	0	0	0	0	225,000		
Town and Country Planning	21081	0	0	21,081	0	0	0	0	0	0	0	0	0	0	21,081		
Works	105043	221,414	880,000	1,206,457	0	40,000	173,929	213,929	0	0	0	0	1,252,913	1,252,913	2,673,299		
Public Works	105043	221,414	880,000	1,206,457	0	40,000	173,929	213,929	0	0	0	0	1,252,913	1,252,913	2,673,299		
Social Services Delivery	168521	508,413	1,100,000	1,776,933	0	45,000	0	45,000	0	0	0	0	430,000	430,000	2,551,933		
Education, Youth and Sports	0	80,000	500,000	580,000	0	5,000	0	5,000	0	0	0	0	430,000	430,000	1,015,000		
Education	0	80,000	500,000	580,000	0	5,000	0	5,000	0	0	0	0	430,000	430,000	1,015,000		
Health	0	385,000	600,000	985,000	0	35,000	0	35,000	0	0	0	0	0	0	1,020,000		
Office of District Medical Officer of Health	0	45,000	400,000	445,000	0	5,000	0	5,000	0	0	0	0	0	0	450,000		
Environmental Health Unit	0	340,000	200,000	540,000	0	30,000	0	30,000	0	0	0	0	0	0	570,000		
Social Welfare & Community Development	168521	43,413	0	211,933	0	5,000	0	5,000	0	0	0	0	0	0	516,933		
Office of Departmental Head	168521	43,413	0	211,933	0	5,000	0	5,000	0	0	0	0	0	0	216,933		
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000		
Economic Development	381488	214,328	0	595,826	0	10,000	0	10,000	0	0	0	0	90,530	90,530	686,356		
Agriculture	381488	134,328	0	515,826	0	5,000	0	5,000	0	0	0	0	90,530	90,530	611,356		
Trade, Industry and Tourism	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	85,000		
Office of Departmental Head	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	85,000		
Environmental and Sanitation Management	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	85,000		

Monday, January 25, 2021 14:04:07

Page 76

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	0	80,000	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	85,000	
Disaster Prevention	0	80,000	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	85,000	
	0	80,000	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	85,000	

Monday, January 25, 2021 14:04:07

Page 77

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 953,081
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	940,207
Objective	000000	Compensation of Employees		940,207
Program	91001	Management and Administration		940,207
Sub-Program	91001001	SP1.1: General Administration		940,207
Operation	000000		0.0 0.0 0.0	940,207

Wages and salaries [GFS]			940,207
2111001	Established Post		940,207

			Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services			6,437	
2210102	Office Facilities, Supplies and Accessories		3,437	
2210111	Other Office Materials and Consumables		2,000	
2210511	Local travel cost		1,000	
Sub-Program	91001005	SP1.5: Human Resource Management	6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210102	Office Facilities, Supplies and Accessories		1,437
2210111	Other Office Materials and Consumables		2,000
2210511	Local travel cost		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 568,671
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	94,671
Objective	000000	Compensation of Employees		94,671
Program	91001	Management and Administration		94,671
Sub-Program	91001001	SP1.1: General Administration		94,671
Operation	000000		0.0 0.0 0.0	94,671

Wages and salaries [GFS]			87,171
2111102	Monthly paid and casual labour		50,000
2111223	Basic PE Related Allowances		22,000
2111248	Special Allowance/Honorarium		15,171
Social contributions [GFS]			7,500
2121001	13 Percent SSF Contribution		7,500

			Use of goods and services	449,000
Objective	410101	Deepen political and administrative decentralisation		449,000
Program	91001	Management and Administration		449,000
Sub-Program	91001001	SP1.1: General Administration		344,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	244,000

Use of goods and services			244,000	
2210201	Electricity charges		6,800	
2210202	Water		2,000	
2210204	Postal Charges		500	
2210301	Cleaning Materials		500	
2210402	Residential Accommodations		5,000	
2210404	Hotel Accommodations		7,000	
2210409	Rental of Plant and Equipment		5,000	
2210413	Lease of Communication Gardgerts		6,000	
2210503	Fuel and Lubricants - Official Vehicles		120,000	
2210509	Other Travel and Transportation		20,000	
2210511	Local travel cost		50,000	
2210711	Public Education and Sensitization		10,000	
2210902	Official Celebrations		10,000	
2211101	Bank Charges		1,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210101	Printed Material and Stationery		15,000	
2210102	Office Facilities, Supplies and Accessories		15,000	
2210103	Refreshment Items		20,000	
2210113	Feeding Cost		50,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	55,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210904	Substructure Allowances		55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Non Financial Assets						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112105 Motor Bike, bicycles						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Total By Fund Source						270,000
Use of goods and services						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210110 Specialised Stock						100,000
Grants						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102 MP's capital development projects						100,000
Other expense						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821009 Donations						70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	750,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Use of goods and services	470,000	
Objective	410101	Deepen political and administrative decentralisation			470,000	
Program	91001	Management and Administration			470,000	
Sub-Program	91001001	SP1.1: General Administration			325,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210402 Residential Accommodations				30,000		
2210503 Fuel and Lubricants - Official Vehicles				50,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210101 Printed Material and Stationery				30,000		
2210102 Office Facilities, Supplies and Accessories				40,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000

Use of goods and services				40,000		
2210709 Seminars/Conferences/Workshops - Domestic				40,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000

Use of goods and services				100,000		
2210103 Refreshment Items				30,000		
2210804 Contract appointments				40,000		
2210904 Substructure Allowances				30,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000

Use of goods and services				35,000		
2210711 Public Education and Sensitization				35,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			75,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000

Use of goods and services				75,000		
2210509 Other Travel and Transportation				15,000		
2210709 Seminars/Conferences/Workshops - Domestic				30,000		
2210907 Canteen Services				30,000		
Sub-Program	91001004	SP1.4: Legislative Oversight			30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210904 Substructure Allowances				30,000		
Sub-Program	91001005	SP1.5: Human Resource Management			40,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Other expense	30,000	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821009 Donations					30,000	

				Non Financial Assets	250,000	
Objective	410101	Deepen political and administrative decentralisation			250,000	
Program	91001	Management and Administration			250,000	
Sub-Program	91001001	SP1.1: General Administration			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3112101 Motor Vehicle					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,850
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Use of goods and services	45,850	
Objective	410101	Deepen political and administrative decentralisation			45,850	
Program	91001	Management and Administration			45,850	
Sub-Program	91001005	SP1.5: Human Resource Management			45,850	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,850

Use of goods and services				45,850
2210102 Office Facilities, Supplies and Accessories				20,000
2210710 Staff Development				25,850

Total Cost Centre 2,587,602

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

Use of goods and services 60,000

Objective 410301 17.1 Strengthen domestic resource mob. 60,000

Program 91001 Management and Administration 60,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 60,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210804 Contract appointments 50,000

Operation 911664 911664 - Revenue Collection 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210122 Value Books 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

Use of goods and services 80,001

Objective 410301 17.1 Strengthen domestic resource mob. 80,001

Program 91001 Management and Administration 80,001

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 80,001

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210801 Local Consultants Fees 30,000

Operation 911664 911664 - Revenue Collection 1.0 1.0 1.0 1

Use of goods and services 1

2210103 Refreshment Items 1

Total Cost Centre 140,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education_Youth and Sports_Education	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

Use of goods and services 5,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003001 SP3.1 Education and Youth Development 5,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 580,000
Function Code	70980	Education n.e.c	
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Education_	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210103	Refreshment Items	10,000
2210711	Public Education and Sensitization	20,000
2210902	Official Celebrations	40,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

			Non Financial Assets	500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003001	SP3.1 Education and Youth Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets		500,000
3111205	School Buildings	500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 430,000
Function Code	70980	Education n.e.c	
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Education_	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Non Financial Assets	430,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		430,000
Program	91003	Social Services Delivery		430,000
Sub-Program	91003001	SP3.1 Education and Youth Development		430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	430,000

Fixed assets		430,000
3111205	School Buildings	300,000
3113108	Furniture & Fittings	130,000

Total Cost Centre		1,015,000
--------------------------	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	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

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 445,000
Function Code	70721	General Medical services (IS)	
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210709 Seminars/Conferences/Workshops - Domestic			7,000	
2210711 Public Education and Sensitization			8,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210801 Local Consultants Fees			30,000

			Non Financial Assets	400,000
--	--	--	----------------------	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003002	SP3.2 Health Delivery		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111202 Clinics			400,000

Total Cost Centre			450,000
--------------------------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210205 Sanitation Charges			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 540,000
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	340,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		340,000
Program	91003	Social Services Delivery		340,000
Sub-Program	91003002	SP3.2 Health Delivery		340,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210711 Public Education and Sensitization			40,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000

Use of goods and services			150,000	
2210205 Sanitation Charges			150,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	150,000

			Use of goods and services	150,000
--	--	--	---------------------------	---------

2210205 Sanitation Charges			150,000
----------------------------	--	--	---------

			Non Financial Assets	200,000
--	--	--	----------------------	---------

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111206 Slaughter House			200,000

Total Cost Centre			570,000
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	405,826
Function Code	70421	Agriculture cs		
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Compensation of employees [GFS]				381,498
Objective	000000	Compensation of Employees		381,498
Program	91004	Economic Development		381,498
Sub-Program	91004002	SP4.2 Agricultural Development		381,498
Operation	000000		0.0 0.0 0.0	381,498

Wages and salaries [GFS]				381,498
2111001 Established Post				381,498

				Amount (GH¢)
Use of goods and services				24,328
Objective	160201	Improve production efficiency and yield		24,328
Program	91004	Economic Development		24,328
Sub-Program	91004002	SP4.2 Agricultural Development		24,328

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,328

Use of goods and services				8,328
2210511 Local travel cost				8,328

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Use of goods and services				5,000

Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70421	Agriculture cs		
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Use of goods and services				110,000

Objective	160201	Improve production efficiency and yield		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210111 Other Office Materials and Consumables				40,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	90,530
Function Code	70421	Agriculture cs		
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Use of goods and services				90,530

Objective	160201	Improve production efficiency and yield		90,530
Program	91004	Economic Development		90,530
Sub-Program	91004002	SP4.2 Agricultural Development		90,530
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,530

Use of goods and services				90,530
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				30,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,530

Total Cost Centre				611,356
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1800701001	Fanteakwa South District Assembly- Osino_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Use of goods and services	5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1800701001	Fanteakwa South District Assembly- Osino_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Use of goods and services	220,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			220,000	
Program	91002	Infrastructure Delivery and Management			220,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			220,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210804 Contract appointments					40,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
2210801 Local Consultants Fees					30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210801 Local Consultants Fees					50,000	
2210804 Contract appointments					30,000	
2210908 Property Valuation Expenses					70,000	
Total Cost Centre					225,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,081
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1800702001	Fanteakwa South District Assembly- Osino_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Compensation of employees [GFS]	21,081	
Objective	000000	Compensation of Employees			21,081	
Program	91002	Infrastructure Delivery and Management			21,081	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			21,081	
Operation	000000		0.0	0.0	0.0	21,081
Wages and salaries [GFS]					21,081	
2111001 Established Post					21,081	
Total Cost Centre					21,081	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	181,933
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Compensation of employees [GFS] 168,521

Objective	000000	Compensation of Employees		168,521
Program	91003	Social Services Delivery		168,521
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		168,521
Operation	000000		0.0 0.0 0.0	168,521

Wages and salaries [GFS]				168,521
2111001	Established Post			168,521

Use of goods and services 13,413

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,413

Use of goods and services				8,413
2210102	Office Facilities, Supplies and Accessories			8,413

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
-----------	--------	---------------------------------	-------------	-------

Use of goods and services				5,000
2210511	Local travel cost			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Use of goods and services 5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Use of goods and services 30,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
-----------	--------	---------------------------------	-------------	--------

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Total Cost Centre 216,933

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 300,000
Function Code	71040	Family and children	
Organisation	1800802001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	
Use of goods and services			300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	910601	910601 - Social intervention programmes	300,000
		1.0 1.0 1.0	300,000
Use of goods and services			300,000
	2210119	Household Items	280,000
	2210709	Seminars/Conferences/Workshops - Domestic	20,000
Total Cost Centre			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 105,043
Function Code	70610	Housing development	
Organisation	1801002001	Fanteakwa South District Assembly- Osino_Works_Public Works_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	
Compensation of employees [GFS]			105,043
Objective	000000	Compensation of Employees	105,043
Program	91002	Infrastructure Delivery and Management	105,043
Sub-Program	91002002	SP2.2 Infrastructure Development	105,043
Operation	000000		105,043
		0.0 0.0 0.0	105,043
Wages and salaries [GFS]			105,043
	2111001	Established Post	105,043
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 213,929
Function Code	70610	Housing development	
Organisation	1801002001	Fanteakwa South District Assembly- Osino_Works_Public Works_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	
Use of goods and services			40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
		1.0 1.0 1.0	40,000
Use of goods and services			40,000
	2210502	Maintenance and Repairs - Official Vehicles	10,000
	2210604	Maintenance of Furniture and Fixtures	20,000
	2210606	Maintenance of General Equipment	10,000
Non Financial Assets			173,929
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	173,929
Program	91002	Infrastructure Delivery and Management	173,929
Sub-Program	91002002	SP2.2 Infrastructure Development	173,929
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	173,929
		1.0 1.0 1.0	173,929
Fixed assets			173,929
	3111303	Toilets	83,929
	3111305	Car/Lorry Park	90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 140,000
Function Code	70610	Housing development		
Organisation	1801002001	Fanteakwa South District Assembly- Osino_Works_Public Works_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Non Financial Assets 140,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				
3111306	Bridges			140,000
3113108	Furniture & Fittings			60,000
				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 961,414
Function Code	70610	Housing development		
Organisation	1801002001	Fanteakwa South District Assembly- Osino_Works_Public Works_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Use of goods and services 221,414

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		221,414
Program	91002	Infrastructure Delivery and Management		221,414
Sub-Program	91002002	SP2.2 Infrastructure Development		221,414
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	191,414

Use of goods and services				
2210502	Maintenance and Repairs - Official Vehicles			191,414
2210602	Repairs of Residential Buildings			30,000
2210603	Repairs of Office Buildings			30,000
2210604	Maintenance of Furniture and Fixtures			71,414
2210605	Maintenance of Machinery and Plant			30,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
-----------	--------	---	-------------	--------

Use of goods and services				
2210711	Public Education and Sensitization			30,000

Non Financial Assets 740,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		740,000
Program	91002	Infrastructure Delivery and Management		740,000
Sub-Program	91002002	SP2.2 Infrastructure Development		740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	740,000

Fixed assets				
3111103	Bungalows/Flats			740,000
3111204	Office Buildings			250,000
3111304	Markets			140,000
3111308	Feeder Roads			50,000
3113110	Water Systems			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,252,913
Function Code	70610	Housing development		
Organisation	1801002001	Fanteakwa South District Assembly- Osino_Works_Public Works_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		
Non Financial Assets				1,252,913
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,252,913
Program	91002	Infrastructure Delivery and Management		1,252,913
Sub-Program	91002002	SP2.2 Infrastructure Development		1,252,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,252,913
Fixed assets				1,252,913
3111103	Bungalows/Flats		600,000	
3111304	Markets		440,000	
3111306	Bridges		60,000	
3111308	Feeder Roads		152,913	
Total Cost Centre				2,673,299

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1801101001	Fanteakwa South District Assembly- Osino_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		
Use of goods and services				5,000
Objective	240701	8.2 Achieve higher economic pdvity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711	Public Education and Sensitization		5,000	
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1801101001	Fanteakwa South District Assembly- Osino_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		
Use of goods and services				80,000
Objective	240701	8.2 Achieve higher economic pdvity		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711	Public Education and Sensitization		20,000	
2210910	Trade Promotion / Publicity		30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210404	Hotel Accommodations		30,000	
Total Cost Centre				85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

Use of goods and services 5,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	5,000
Operation	910701	910701 - Disaster management	5,000

Use of goods and services	5,000
2210904 Substructure Allowances	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

Use of goods and services 80,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	80,000
Operation	910701	910701 - Disaster management	80,000

Use of goods and services	80,000
2210119 Household Items	50,000
2210904 Substructure Allowances	30,000

Total Cost Centre 85,000

Total Vote 8,980,272

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F				Total GOG	Comp. of Emp.	FUND S / OTHERS			Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Statutory	Capex/ABFA			Goods Service	Capex	Tot. External								
Fanteakwa South District Assembly- Osino	1816340	2,107,030	2,230,000	5533,379	9,4671	629,000	163,929	907,600	0	0	0	0	0	0	0	158,300	1,622,913	1,619,293	8,980,272
Management and Administration	940207	862,875	250,000	2,033,082	9,4671	524,000	10,000	628,871	0	0	0	0	0	0	0	45,850	45,850	0	2,727,603
SP1.1: General Administration	940207	381,437	250,000	1,551,644	9,4671	359,000	10,000	463,671	0	0	0	0	0	0	0	0	0	0	2,016,315
SP1.2: Finance and Revenue Mobilization	0	80,001	0	80,001	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	140,001
SP1.3: Planning, Budgeting and Coordination	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000
SP1.4: Legislative Oversight	0	300,000	0	300,000	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	355,000
SP1.5: Human Resource Management	0	46,637	0	46,637	0	50,000	0	50,000	0	0	0	0	0	0	0	45,850	0	45,850	142,287
Infrastructure Delivery and Management	126124	441,414	880,000	1,447,538	0	45,000	173,929	218,929	0	0	0	0	0	0	0	0	1,252,913	1,252,913	2,916,390
SP2.1 Physical and Spatial Planning	21061	220,000	0	241,061	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	246,061
SP2.2 Infrastructure Development	105043	221,414	880,000	1,206,457	0	40,000	173,929	213,929	0	0	0	0	0	0	0	0	1,252,913	1,252,913	2,673,299
Social Services Delivery	168521	508,413	1,100,000	1,776,933	0	45,000	0	45,000	0	0	0	0	0	0	0	0	430,000	430,000	2,551,933
SP3.1 Education and Youth Development	0	80,000	500,000	580,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	430,000	430,000	1,015,000
SP3.2 Health Delivery	0	385,000	600,000	985,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	1,020,000
SP3.3 Social Welfare and Community Development	168521	43,413	0	211,933	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	516,933
Economic Development	381498	214,328	0	595,265	0	10,000	0	10,000	0	0	0	0	0	0	0	90,530	0	90,530	696,356
SP4.1 Trade, Tourism and Industrial development	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	85,000
SP4.2 Agricultural Development	381498	134,328	0	515,265	0	5,000	0	5,000	0	0	0	0	0	0	0	90,530	0	90,530	611,356
Environmental and Sanitation Management	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	85,000
SP5.2 Natural Resource Conservation	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	85,000