



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

FANTEAKWA SOUTH DISTRICT ASSEMBLY

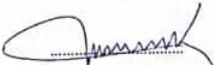


APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2022

The Fanteakwa south District Assembly at a meeting held on 29th October, 2021 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,852,350.00	GH¢3,197,552.00	GH¢3,815,654.00

Total Budget GH¢8,855,556.00


 DISTRICT CO-ORD. DIRECTOR
 (JOHN VAADI)
 DISTRICT CO-ORD. DIRECTOR
 FANTEAKWA SOUTH DIST. ASSEMBLY
 OSINO


 PRESIDING MEMBER
 (HON APPIAH JOHNSON)

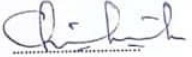

 DISTRICT CHIEF EXECUTIVE
 (HON. ERNEST OFOSU)
 DISTRICT CHIEF EXECUTIVE
 FANTEAKWA SOUTH DIST. ASSEMBLY
 OSINO - E. R.

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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 programs 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.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%. The technical and associated professional's employs 1.0% and managerial categories represent 1.4% with the least proportion of occupation being clerical support workers which is 1.4 %.(GSS PHC 2010).

• **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).

• **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.

- **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 Nsutem. The two fuel filling stations are located in Nsutem and five more are allocated in Bosuso, Bepoase and Osino.

- **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.

- **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.

- **Market Centres**

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).

- **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

Key Issues/Challenges

- No or late release of external sources of funds (DACF)
- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2021

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the July, 2021, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

FINANCE

A total Internally Generated Funds (IGF) of GH¢ 618,488.12 was realized as against the annual budget of GH¢907,600, representing a 68.15% level of achievement as at 31st July, 2021.

MARKET INFRASTRUCTURE

Renovated Market lockable stores and Constructed Market sheds with Toilet Facility and Fencing at Osino (Funded By: DACF-RFG)



Procured and distributed 400 mono desks, 120 chairs and 20 round table for KG pupils (Funded By: DACF RFG)



EDUCATION

Constructed 3-Unit Classroom Block with Ancillary Facilities at Ehiamankyene (Funded By: DACF-RFG)



Construction of 1No. 2-Unit KG Classroom Block with Ancillary Facilities at Subrima (Funded By: GETFund) – 75% Complete



HEALTH

Conversion of 3-Unit Classroom Block into CHPS Center at Bepoase (Funded By: DACF) – 55% Complete



Construction of Health Facility with Nurses' Quarters at Akyem Nsutam (Funded By: MoH) – 75% Complete



CONSTRUCTION OF 1NO. CHP COMPOUND AND NURSES' QUARTERS AT ASEDJA AKWADUM (FOUNDED BY DACF) – 95% COMPLETE



Renovated and fencing of Nkankama CHPS Compound (Funded By: World Vision)



INFRASTRUCTURE

Constructed 1No. 5-Seater W/C Toilet at Ehiamankyene D/A School (Funded By: IGF)



Construction of Office Complex for Fantekwa South District Assembly at Akyem Osino (Funded By: DACF) – 80% Complete



Construction of Magistrate Court at Akyem Osino (Funded By: MLGRD) – 60% Complete



Construction of 1No. 4-Bedroom Magistrate Bungalow at Akyem Osino (Funded By: MLGRD) – 65% Complete



ROAD NETWORK



CONSTRUCTION OF 16.0KM ROAD FROM AKYEM OSINO TO AKYEM BOSUSO (FUNDED BY GoG) – 45% COMPLETE



CONSTRUCTION OF 7.0KM TOWN ROADS AT AKYEM HEMANG (FUNDED BY GoG) – 65% COMPLETE

Construction of 11.5 km road from Ehiamankylene – Akumesu (Funded By: COCOBOD)
– 60% Complete



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2019		2020		2021		Actuals as at July, 2021	% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals		
Property Rates	65,000.00	67,138.00	91,000.00	94,925.00	111,000.00	58,923.00	9.5	
Basic Rates	5,000.00	1,000.00	5,000.00	2,000.00	5,000.00	1,000.00	0.2	
Fees	143,100.00	125,598.00	164,400.00	145,126.00	251,000.00	176,725.00	28.6	
Fines	9,500.00	6,195.00	9,950.00	3,097.00	16,500.00	12,335.00	2.0	
Licences	129,400.00	129,559.44	159,650.00	117,666.00	256,600.00	133,067.25	21.5	
Land	200,000.00	220,306.00	285,000.00	269,479.41	331,000.00	234,547.87	37.9	
Rent	13,000.00	5,909.00	15,000.00	11,011.13	16,500.00	1,890.00	0.3	
Investment	-	-	-	-	-	-	-	
Total	565,000.00	555,705.44	730,000.00	643,304.54	987,600.00	618,488.12	100	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2019		2020		2021		Actuals as at July, 2021	% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals		
IGF	565,000.00	555,705.44	730,000.00	643,304.54	987,600.00	618,488.12	62.6	
Compensation Transfer	862,659.00	862,659.00	1,242,881.06	1,242,881.06	1,616,349.47	808,174.74	50	
Goods and Services Transfer	37,134.00	5,820.05	40,444.21	31,728.08	60,615.00	35,839.79	59.1	
Assets Transfer	-	-	-	-	-	-	-	
DACF	4,098,211.00	2,306,486.35	3,571,176.93	2,507,083.44	4,586,177.00	189,846.45	4.1	
DACF-RFG	594,000.00	407,724.04	1,612,495.45	404,096.92	1,729,001.00	1,172,563	67.8	
Other Transfer (CIDA-MAG)	730,000.00	643,304.54	730,000.00	643,304.54	90,530.00	70,230.46	77.5	
Total	6,273,004.00	4,219,594.74	7,312,997.65	4,947,283.09	9,070,272.47	2,895,142.56	32	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	992,659.00	998,533.32	1,383,052.86	1,353,511.01	1,694,020.47	842,556.20	49.7%
Goods and Service	2,512,345.00	222,0416.73	2,462,924.72	1,384,713.03	3,245,410.00	613,438.40	18.9%
Assets	2,768,000.00	717,824.48	3,467,020.07	1,807,827.09	4,130,842.00	1,084,339.73	26.2%
Total	6,273,004.00	3,936,774.53	7,312,997.65	4,546,051.13	9,070,272.47	2,540,334.33	28%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS
Economic Development	Ensure equal rights to economic resources		
GOOD GOVERNANCE	Deepen political and administrative decentralization	16	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	4	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
SOCIAL DEVELOPMENT	Achieve Universal health coverage, including financial risk protection, access to quality health-care services	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
GOOD GOVERNANCE	Promote labour rights and promote safe and secure working environment		
Social Development	Implement appropriate Social Protection System & measures	1	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
Social Development	Reduce vulnerability to climate-related events and disasters	1	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
Water and environmental sanitation	Achieve access to adequate and equitable Sanitation and hygiene	6	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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS
Food and Nutrition Security	End hunger and ensure access to sufficient food	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
Environment, Infrastructure and Human Settlement	Enhance inclusive urbanization & capacity for settlement planning	11	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.
Economic Development	Strengthen Domestic Resource Mobilization	17	17.1 Strengthen Domestic Resource Mobilization

Policy Outcome Indicators and Targets
Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve Revenue Generation (IGF)	Annual % growth in IGF	20	60	20	16	20	25.8	20	20	20	20
	total IGF mobilized	565,000.00	555,705.44	730,000	643,304.54	987,600.00	618,488.12	1,079,770	1,295,724	1,554,868	1,865,842
Increase pass rate at basic education level	BECE pass rate	65.0%	61.7%	65.0%	64.8%	66.0%	-	67.0%	68.0%	69.0%	70.0%
Improve safe delivery at CHPS Zones	Proportion of deliveries attended by trained health workers	60%	18.6%	60%	17.9	60%	0	60%	60%	60%	60%
	Improved Major Crop Performance (Non PFJ)	Production per metric ton (Mt)	4,230	4,330	4,330	3,960	4,330	3,795	4,330	4,330	4,330
Maize											
Cassava		60,915	66,461	66,461	54,804	66,461	56,166	66,461	66,461	66,461	66,461
Plantain		15,564	15,495	15,495	14,118	15,495	14,466	15,495	15,495	15,495	15,495
	Pepper	10,302	11,122	11,122	11,020	11,122	10,163	11,122	11,122	11,122	11,122

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
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 ratable properties ● Activate Revenue taskforce to assist in the collection of property rates
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
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
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
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.
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 SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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

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 25 staffs to execute this sub-programme comprising of 7 Administrative officers, 4 Procurement Officers, 3 Executive officers, 4 Drivers, 2 Security Officers, 4 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internal Management of the Assembly enhanced	Number of management meetings held		7	12	12	12	12
	Number of heads of department meetings held		7	12	12	12	12
	Number of General Assembly meetings held		2	4	4	4	4
	Number of Executive Committee meetings held		2	4	4	4	4
	Number of Sub-Committee meetings held		10	20	20	20	20
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <input type="checkbox"/> Payment of Utilities <input type="checkbox"/> Payment for Fuel and Lubricants for official vehicles <input type="checkbox"/> Maintenance and repairs <input type="checkbox"/> Contributions / Donations <input type="checkbox"/> Other Travel and Transport expenditure <input type="checkbox"/> Accommodation <input type="checkbox"/> Night Allowance/ Out of station allowance	Procure 1 no. official vehicle to improve productivity.
Procurement of Office supplies and consumables <input type="checkbox"/> Printed Material and stationery <input type="checkbox"/> General Cleaning Materials <input type="checkbox"/> Refreshment Items <input type="checkbox"/> Library, subscription, paper clips, stapler pins, etc.	Procure 3 no. official motorbikes to improve productivity.
Protocol Services <input type="checkbox"/> Donations/ Contribution <input type="checkbox"/> Accommodation <input type="checkbox"/> Feeding <input type="checkbox"/> Hosting of official guest	
Security management <input type="checkbox"/> DISEC <input type="checkbox"/> Ration <input type="checkbox"/> Fuel	
Administrative and Technical Meetings <input type="checkbox"/> Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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 26 officers, comprising 1 Senior Accountant, 2 Asst. Accountants, 1 Accounts Technician, 1 Junior Accounts Technician 4 Internal Auditors, 7 Revenue Staffs and 20 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared and submitted	Monthly financial reports submitted within	All monthly financial reports submitted within 15 days after end of month	13 th August 2021	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	26 th February 2021	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <input type="checkbox"/> Preparation of financial reports <input type="checkbox"/> Value books	
Revenue Collection and management <input type="checkbox"/> Revenue logistics <input type="checkbox"/> Update of Revenue database	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	30	50	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	50	25	50	60	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management <input type="checkbox"/> Validation of payroll <input type="checkbox"/> Fuel <input type="checkbox"/> Capacity building <input type="checkbox"/> HRMIS <input type="checkbox"/> Recharge cards for validation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 7 officers comprising of 5 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Action Plans and Budget Estimates prepared	Annual Action Plans prepared and approved by	28 th September	-	30 th September	30 th September	30 th September	30 th September
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2020	-	Oct. 2022	Oct. 2023	Oct. 2024	Oct. 2025
Town Hall Meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <input type="checkbox"/> Preparation of MTDP/AAP <input type="checkbox"/> Plan and Budget Reviews <input type="checkbox"/> Public hearing <input type="checkbox"/> Monitoring and Evaluation <input type="checkbox"/> Budget Hearings <input type="checkbox"/> Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <input type="checkbox"/> Assembly, Executive and subcommittee meetings <input type="checkbox"/> PRCC Meetings <input type="checkbox"/> Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to educational infrastructure	Number of school building constructed	6	1	3	3	3	3
	Number of School desk procured and distributed to Schools	498	520	750	800	800	800

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
My First Day at School Supported	Number of times My First Day at School Supported	1	-	1	1	1	1
Schools monitored	Percentage of schools visited for inspection	65.6%	65%	68.9%	72.3%	74.5%	76.9%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <input type="checkbox"/> Support for circuit supervisors activities	<input type="checkbox"/> Construction of school building at SDA JSS at Nsutam and Hemang
Development of youth, sports and culture <input type="checkbox"/> Participation in sports/culture and other youth programmes	<input type="checkbox"/> Rehabilitation of some selected school blocks
Support to teaching and learning delivery <input type="checkbox"/> Provision of teaching and learning materials <input type="checkbox"/> Schools and teachers award scheme <input type="checkbox"/> Educational support fund <input type="checkbox"/> My first day at School <input type="checkbox"/> STME <input type="checkbox"/> Provision of school furniture	<input type="checkbox"/> Procurement of 750 school desks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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-imburement 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	18	16	20	22	24	26
	Number of CHPS compound completed	2	1	2	2	2	2
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	6	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <input type="checkbox"/> Educational campaigns <input type="checkbox"/> Servicing of meetings <input type="checkbox"/> Logistics <input type="checkbox"/> Food supplements	Commence the construction of 1 no new CHPS Centre at Abodobi Yayaso
Public Health Service <input type="checkbox"/> Public education & sensitization <input type="checkbox"/> Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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 isadvantaged, 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.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	158	0	200	200	200	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	5	2	15	20	25	25
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	3	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes □ Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming □ Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection □ Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking □ Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

1. Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental 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.
- 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.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services is made up of 18 workers; 3 Chief Environmental Health Assistants, 8 Environmental Health Assistant and 3 Environmental Health Officer, 2 Senior Environmental Health Assistant and 2 Sanitary Labourer.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Markets, Sanitary Sites and Final Disposal Sites Disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfested and disinfested	4	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	3	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <input type="checkbox"/> Landfill sites management <input type="checkbox"/> Evacuation of solid waste <input type="checkbox"/> Refuse containers	Commence the construction of a slaughter house at Osino.
Liquid waste management <input type="checkbox"/> Landfill sites <input type="checkbox"/> Toilet facilities	Commence the construction of 2 No. 6 seater WC toilet and urinal facilities in 2 Schools
Environmental Sanitation Management <input type="checkbox"/> Desilting <input type="checkbox"/> Sanitation Education and supervision <input type="checkbox"/> Household and business premises visitations <input type="checkbox"/> Health Screening of food vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 and management programme. The programme will be funded with funds from IGF, DACF and DDF

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming and Property Addressing System implemented in 5 Towns	Number of towns with updated, complete and available Signage Maps and Register	3	0	5	5	5	5
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	0	5	5	5	5
	Number of communities with local plans	3	-	5	5	5	5
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	7	12	12	12	12
Create public awareness on development control	No. of public awareness organized	2	1	3	4	6	6
Issuance of development permit	No. of Development permits issued	50	25	75	75	75	75
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <input type="checkbox"/> Development of local plans <input type="checkbox"/> Procurement of spatial planning equipment <input type="checkbox"/> Update and review of schemes and permitting	
Street Naming and Property Addressing System <input type="checkbox"/> Ground trotting <input type="checkbox"/> Property numbering <input type="checkbox"/> Signage <input type="checkbox"/> Street names <input type="checkbox"/> Digitization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly project supervision and inspection	No. of supervision and inspection	12	7	12	12	12	12
	No. of site meetings organised	6	3	6	6	6	6
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	25km	0	30km	30km	30km	30km
Portable water coverage improved	No. of boreholes provided	5	0	5	5	5	5
	No. of broken down boreholes repaired	0	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Projects <input type="checkbox"/> Building inspection and supervision <input type="checkbox"/> demolishing	<input type="checkbox"/> Construction of boreho Construction of 5 no Boreholes in the District <input type="checkbox"/> Commence the Construction of Area Council Office at Osino <input type="checkbox"/> Commence the of Construction of 1no 5 bedroom staff bungalow <input type="checkbox"/> Improve surface condition of at least 30KM feeder roads and construction of Culverts in the district
	Complete all ongoing Projects and Support for Community Initiated Projects (such as extension of electricity, maintenance of public facilities and buying of building materials)

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 13 staff from the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20		70	75	80	85
	No. of individuals trained on soup making	20		40	40	45	45
	No. of individuals trained on bread baking	-		20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	200		200	200	200	200
	No. of new businesses established	-		30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 13 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Capacity on extension delivery of FBOs build	No. of FBOs		15	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,820	6,000	5,000	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	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <input type="checkbox"/> Training of farmers on improved technology <input type="checkbox"/> Vet services <input type="checkbox"/> Field visit	
Surveillance and management of diseases and pests <input type="checkbox"/> Advisory services <input type="checkbox"/> Monitoring pest and diseases <input type="checkbox"/> Chemicals	
Agricultural research and demonstration farms <input type="checkbox"/> Demonstration farms	
Production and acquisition of improved agricultural input <input type="checkbox"/> Improve seeds and breeds <input type="checkbox"/> Fertilisers <input type="checkbox"/> Agro chemicals <input type="checkbox"/> Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of Individuals supported	35	0	100	100	100	100
Training for Disaster volunteers organized	No. of volunteers trained	50	0	100	100	100	100
Campaigns on disaster	No. of campaigns organised	5	2	14	16	18	20

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
prevention organised							
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <input type="checkbox"/> Provision of relief items <input type="checkbox"/> Clean up exercises <input type="checkbox"/> Disaster education <input type="checkbox"/> Tree planting <input type="checkbox"/> Training <input type="checkbox"/> Logistics <input type="checkbox"/> Disaster preparedness plan	

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	1,852,350		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	226,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	86,000		
410101 Deepen political and administrative decentralisation	0	3,610,942		
410301 17.1 Strengthen domestic resource mob.	8,880,736	142,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,258,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	413,000		
550201 2.1 End hunger and ensure access to sufficient food	0	211,692		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	149,359		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	470,000		
580101 1.4 Ensure equal rights to economic resources	0	106,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	355,392		
Grand Total ¢	8,880,736	8,880,736	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
180 02 00 001 23	8,880,735.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 External Sources				
From foreign governments(Current)	7,800,965.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,440,676.78	0.00	0.00	0.00
1331002 DACF - Assembly	420,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	69,364.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,182.00	0.00	0.00	0.00
1331011 District Development Facility	1,262,563.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF				
Property income [GFS]	531,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	365,000.00	0.00	0.00	0.00
1412022 Property Rate	141,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Sales of goods and services	531,770.00	0.00	0.00	0.00
1422153 Business Licence	278,770.00	0.00	0.00	0.00
1423001 Markets Tolls	253,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	17,000.00	0.00	0.00	0.00
1430010 Penally	17,000.00	0.00	0.00	0.00
Grand Total	8,880,735.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	0	0	0	8,880,736	7,654,712	7,712,551
Management and Administration	0	0	0	3,010,961	2,446,671	2,458,758
GOG Sources	0	0	0	1,167,353	1,178,504	1,179,026
IGF Sources	0	0	0	727,748	562,307	566,813
DACF MP Sources	0	0	0	250,000	0	0
DACF ASSEMBLY Sources	0	0	0	820,001	660,001	666,601
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,671,654	2,005,407	2,023,691
GOG Sources	0	0	0	192,653	194,406	194,580
IGF Sources	0	0	0	74,001	66,001	66,661
DACF ASSEMBLY Sources	0	0	0	1,535,000	1,445,000	1,459,450
DACF PWD Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	570,000	0	0
Infrastructure Delivery and Management	0	0	0	2,488,667	2,490,123	2,513,554
GOG Sources	0	0	0	160,016	161,471	161,616
IGF Sources	0	0	0	258,021	258,021	260,601
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,173,927	1,173,927	1,185,666
DDF Sources	0	0	0	646,704	646,704	653,171
Economic Development	0	0	0	623,453	626,511	629,688
GOG Sources	0	0	0	330,089	333,147	333,390
IGF Sources	0	0	0	14,000	14,000	14,140
DACF ASSEMBLY Sources	0	0	0	210,000	210,000	212,100
CIDA Sources	0	0	0	69,364	69,364	70,058
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
IGF Sources	0	0	0	6,000	6,000	6,060
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	8,880,736	7,654,712	7,712,551

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	0	0	0	8,880,736	7,654,712	7,712,551
Management and Administration	0	0	0	3,010,961	2,446,671	2,458,758
SP1.1: General Administration	0	0	0	1,155,382	1,020,488	1,029,576
21 Compensation of employees [GFS]	0	0	0	110,601	111,707	111,707
211 Wages and salaries [GFS]	0	0	0	103,054	104,084	104,084
21111 Wages and salaries in cash [GFS]	0	0	0	58,054	58,634	58,634
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	7,547	7,622	7,622
21210 Actual social contributions [GFS]	0	0	0	7,547	7,622	7,622
22 Use of goods and services	0	0	0	699,600	593,600	599,536
221 Use of goods and services	0	0	0	699,600	593,600	599,536
22101 Materials - Office Supplies	0	0	0	304,000	244,000	246,440
22102 Utilities	0	0	0	11,100	11,100	11,211
22104 Rentals	0	0	0	33,000	27,000	27,270
22105 Travel - Transport	0	0	0	245,000	245,000	247,450
22107 Training - Seminars - Conferences	0	0	0	95,500	65,500	66,155
22109 Special Services	0	0	0	10,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	70,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	70,000	40,000	40,400
28210 General Expenses	0	0	0	70,000	40,000	40,400
31 Non Financial Assets	0	0	0	275,181	275,181	277,933
311 Fixed assets	0	0	0	275,181	275,181	277,933
31121 Transport equipment	0	0	0	250,001	250,001	252,501
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	142,000	92,000	92,920
22 Use of goods and services	0	0	0	142,000	92,000	92,920
221 Use of goods and services	0	0	0	142,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	50,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	163,170	63,417	63,802
21 Compensation of employees [GFS]	0	0	0	24,670	24,917	24,917
211 Wages and salaries [GFS]	0	0	0	24,670	24,917	24,917
21110 Established Position	0	0	0	24,670	24,917	24,917
22 Use of goods and services	0	0	0	138,500	38,500	38,885
221 Use of goods and services	0	0	0	138,500	38,500	38,885
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	110,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	310,547	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,547	20,000	20,200
221 Use of goods and services	0	0	0	60,547	20,000	20,200
22109 Special Services	0	0	0	60,547	20,000	20,200
26 Grants	0	0	0	160,000	0	0
263 To other general government units	0	0	0	160,000	0	0
26321 Capital Transfers	0	0	0	160,000	0	0
28 Other expense	0	0	0	90,000	0	0
282 Miscellaneous other expense	0	0	0	90,000	0	0
28210 General Expenses	0	0	0	90,000	0	0
SP1.5: Human Resource Management	0	0	0	1,239,862	1,250,767	1,252,260
21 Compensation of employees [GFS]	0	0	0	1,090,503	1,101,408	1,101,408
211 Wages and salaries [GFS]	0	0	0	1,090,503	1,101,408	1,101,408
21110 Established Position	0	0	0	1,090,503	1,101,408	1,101,408
22 Use of goods and services	0	0	0	149,359	149,359	150,853
221 Use of goods and services	0	0	0	149,359	149,359	150,853
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	140,859	140,859	142,268
Social Services Delivery	0	0	0	2,671,654	2,005,407	2,023,691
SP2.1 Education, youth & Sports Services	0	0	0	1,258,001	590,001	595,901
22 Use of goods and services	0	0	0	88,000	0	0
221 Use of goods and services	0	0	0	88,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	28,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	1,160,001	590,001	595,901
311 Fixed assets	0	0	0	1,160,001	590,001	595,901
31112 Nonresidential buildings	0	0	0	890,001	500,001	505,001
31131 Infrastructure Assets	0	0	0	270,000	90,000	90,900
SP2.2 Public Health Services and Management	0	0	0	413,000	413,000	417,130
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Social Welfare and Community Development	0	0	0	530,653	532,406	535,960
21 Compensation of employees [GFS]	0	0	0	175,261	177,014	177,014
211 Wages and salaries [GFS]	0	0	0	175,261	177,014	177,014
21110 Established Position	0	0	0	175,261	177,014	177,014

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	355,392	355,392	358,946
221 Use of goods and services	0	0	0	355,392	355,392	358,946
22101 Materials - Office Supplies	0	0	0	258,392	258,392	260,976
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
SP2.5 Environmental Health and Sanitation Services	0	0	0	470,000	470,000	474,700
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22102 Utilities	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	2,488,667	2,490,123	2,513,554
SP3.1 Physical and Spatial Planning Development	0	0	0	247,924	248,143	250,403
21 Compensation of employees [GFS]	0	0	0	21,924	22,143	22,143
211 Wages and salaries [GFS]	0	0	0	21,924	22,143	22,143
21110 Established Position	0	0	0	21,924	22,143	22,143
22 Use of goods and services	0	0	0	226,000	226,000	228,260
221 Use of goods and services	0	0	0	226,000	226,000	228,260
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,240,743	2,241,980	2,263,151
21 Compensation of employees [GFS]	0	0	0	123,629	124,866	124,866
211 Wages and salaries [GFS]	0	0	0	123,629	124,866	124,866
21110 Established Position	0	0	0	123,629	124,866	124,866
22 Use of goods and services	0	0	0	261,462	261,462	264,077
221 Use of goods and services	0	0	0	261,462	261,462	264,077
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	69,462	69,462	70,157
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,855,652	1,855,652	1,874,208
311 Fixed assets	0	0	0	1,855,652	1,855,652	1,874,208
31111 Dwellings	0	0	0	746,704	746,704	754,171
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	558,927	558,927	564,516
31121 Transport equipment	0	0	0	15,021	15,021	15,171
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
Economic Development	0	0	0	623,453	626,511	629,688

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	106,000	106,000	107,060
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Services and Management	0	0	0	517,453	520,511	522,628
21 Compensation of employees [GFS]	0	0	0	305,761	308,819	308,819
211 Wages and salaries [GFS]	0	0	0	305,761	308,819	308,819
21110 Established Position	0	0	0	305,761	308,819	308,819
22 Use of goods and services	0	0	0	211,692	211,692	213,809
221 Use of goods and services	0	0	0	211,692	211,692	213,809
22101 Materials - Office Supplies	0	0	0	80,064	80,064	80,865
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	53,628	53,628	54,164
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
SP5.1 Disaster Prevention and Management	0	0	0	86,000	86,000	86,860
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
Grand Total	0	0	0	8,880,736	7,654,712	7,712,551

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	1,741,749	2,016,882	2,409,108	6,169,039	110,691	754,147	215,022	1,079,770	0	0	0	0	0	0	153,223	1,216,704		1,331,927	8,800,796		
Fanteakwa South District Assembly- Osino Management and Administration	1,115,173	847,000	275,181	2,237,354	110,691	617,147	0	727,748	0	0	0	0	0	45,859	0	45,859	3,010,961				
Central Administration	1,041,163	690,000	275,181	2,006,344	110,691	470,147	0	580,748	0	0	0	0	0	20,000	0	20,000	2,607,092				
Administration (Assembly Office)	1,041,163	690,000	275,181	2,006,344	110,691	470,147	0	580,748	0	0	0	0	0	20,000	0	20,000	2,607,092				
Finance	0	80,000	0	80,000	0	62,000	0	62,000	0	0	0	0	0	0	0	0	142,000				
Human Resource	493,340	43,300	0	92,840	0	80,000	0	80,000	0	0	0	0	0	25,859	0	25,859	1,986,899				
Human Resource	49,340	43,300	0	92,840	0	80,000	0	80,000	0	0	0	0	0	25,859	0	25,859	188,689				
Statistics	24,670	33,500	0	58,170	0	5,000	0	5,000	0	0	0	0	0	0	0	0	63,170				
Statistics	24,670	33,500	0	58,170	0	5,000	0	5,000	0	0	0	0	0	0	0	0	63,170				
Social Services Delivery	175,261	412,392	1,140,000	1,727,653	0	74,000	1	74,001	0	0	0	0	0	0	0	0	2,671,654				
Education, Youth and Sports	0	90,000	990,000	680,000	0	8,000	1	8,001	0	0	0	0	0	0	0	0	1,258,001				
Education	0	90,000	990,000	680,000	0	8,000	1	8,001	0	0	0	0	0	0	0	0	1,258,001				
Health	0	275,000	550,000	825,000	0	56,000	0	56,000	0	0	0	0	0	0	0	0	833,000				
Office of District Medical Officer of Health	0	55,000	350,000	405,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	413,000				
Environmental Health Unit	0	220,000	200,000	420,000	0	50,000	0	50,000	0	0	0	0	0	0	0	0	470,000				
Social Welfare & Community Development	175,261	47,392	0	222,653	0	6,000	0	6,000	0	0	0	0	0	0	0	0	530,653				
Office of Departmental Head	175,261	47,392	0	222,653	0	6,000	0	6,000	0	0	0	0	0	0	0	0	530,653				
Infrastructure Delivery and Management	145,554	44,462	993,927	1,583,942	0	43,000	215,021	258,021	0	0	0	0	0	0	0	0	2,488,667				
Physical Planning	21,924	290,000	0	241,924	0	6,000	0	6,000	0	0	0	0	0	0	0	0	247,924				
Office of Departmental Head	21,924	290,000	0	241,924	0	6,000	0	6,000	0	0	0	0	0	0	0	0	247,924				
Works	123,629	29,462	993,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	0	0	0	0	2,240,743				
Office of Departmental Head	123,629	29,462	993,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	0	0	0	0	2,240,743				
Economic Development	305,761	29,328	0	540,089	0	14,000	0	14,000	0	0	0	0	0	69,364	0	69,364	623,453				
Agriculture	305,761	134,328	0	440,089	0	8,000	0	8,000	0	0	0	0	0	69,364	0	69,364	517,453				
Trade, Industry and Tourism	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	106,000				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0		0	0	0	106,000
Office of Departmental Head	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	106,000	
Environmental and Sanitation Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	86,000	
Disaster Prevention	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	86,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	1,066,343
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]	1,041,163
Objective	000000	Compensation of Employees			1,041,163
Program	91001	Management and Administration			1,041,163
Sub-Program	91001005	SP1.5: Human Resource Management			1,041,163
Operation	000000		0.0 0.0 0.0		1,041,163

Wages and salaries [GFS]				1,041,163
2111001 Established Post				1,041,163

				Non Financial Assets	25,180
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Objective	410101	Deepen political and administrative decentralisation			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180

Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180
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Fixed assets				25,180
3112208 Computers and Accessories				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	580,748
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]	110,601
Objective	000000	Compensation of Employees			110,601
Program	91001	Management and Administration			110,601
Sub-Program	91001001	SP1.1: General Administration			110,601
Operation	000000		0.0 0.0 0.0		110,601

Wages and salaries [GFS]				103,054
2111102 Monthly paid and casual labour				58,054
2111223 Basic PE Related Allowances				15,000
2111243 Transfer Grants				15,000
2111248 Special Allowance/Honorarium				15,000
Social contributions [GFS]				7,547
2121001 13 Percent SSF Contribution				7,547

				Use of goods and services	450,147
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Objective	410101	Deepen political and administrative decentralisation			450,147
Program	91001	Management and Administration			450,147
Sub-Program	91001001	SP1.1: General Administration			409,600

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		235,600
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Use of goods and services				235,600
2210201 Electricity charges				6,800
2210202 Water				4,000
2210204 Postal Charges				300
2210402 Residential Accommodations				5,000
2210404 Hotel Accommodations				5,000
2210409 Rental of Plant and Equipment				7,000
2210413 Lease of Communication Gardgerts				6,000
2210503 Fuel and Lubricants - Official Vehicles				130,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				60,000
2210711 Public Education and Sensitization				500
2211101 Bank Charges				1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		104,000
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Use of goods and services				104,000
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				9,000
2210103 Refreshment Items				15,000
2210113 Feeding Cost				65,000

Operation	910806	910806 - Security management	1.0 1.0 1.0		70,000
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Use of goods and services				70,000	
2210114 Rations				60,000	
2210902 Official Celebrations				10,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			40,547

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,547
Use of goods and services						40,547
2210905 Assembly Members Sitings All						40,547

Other expense 20,000

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
2821009 Donations						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			250,000
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				

Grants 160,000

Objective	410101	Deepen political and administrative decentralisation				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001004	SP1.4: Legislative Oversight				160,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	160,000
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To other general government units						160,000
2632102 MP's capital development projects						160,000

Other expense 90,000

Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001004	SP1.4: Legislative Oversight				90,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	90,000
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Miscellaneous other expense						90,000
2821009 Donations						90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			690,001
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 390,000

Objective	410101	Deepen political and administrative decentralisation				390,000
Program	91001	Management and Administration				390,000
Sub-Program	91001001	SP1.1: General Administration				270,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
2210402 Residential Accommodations						10,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210509 Other Travel and Transportation						15,000
2210711 Public Education and Sensitization						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
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Use of goods and services						120,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210103 Refreshment Items						30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						60,000

Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210907 Canteen Services						20,000

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821009	Donations				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Non Financial Assets						250,001
Objective	410101	Deepen political and administrative decentralisation				250,001
Program	91001	Management and Administration				250,001
Sub-Program	91001001	SP1.1: General Administration				250,001
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,001
		Fixed assets				250,001
	3112101	Motor Vehicle				250,000
	3112105	Motor Bike, bicycles etc				1
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			20,000
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						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210102	Office Facilities, Supplies and Accessories				20,000
Total Cost Centre						2,607,092

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			62,000
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						62,000
Objective	410301	17.1 Strengthen domestic resource mob.				62,000
Program	91001	Management and Administration				62,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				62,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	62,000
		Use of goods and services				62,000
	2210122	Value Books				12,000
	2210804	Contract appointments				50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			80,000
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						80,000
Objective	410301	17.1 Strengthen domestic resource mob.				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				50,000
Total Cost Centre						142,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,001
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	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000

			Non Financial Assets	1
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1
Program	91006	Social Services Delivery		1
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1

Fixed assets			1
3111205 School Buildings			1

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 680,000
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	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210103 Refreshment Items			10,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210902 Official Celebrations			50,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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			4,000
2821019 Scholarship and Bursaries			6,000

			Non Financial Assets	590,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		590,000
Program	91006	Social Services Delivery		590,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	590,000

Fixed assets			590,000
3111205 School Buildings			500,000
3113108 Furniture and Fittings			90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	570,000
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				570,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		570,000
Program	91006	Social Services Delivery		570,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,000
Fixed assets				570,000
3111205 School Buildings				390,000
3113108 Furniture and Fittings				180,000
Total Cost Centre				1,258,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
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				8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Total Cost Centre				8,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	405,000
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				55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,000
Program	91006	Social Services Delivery		55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		55,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				25,000
Non Financial Assets				350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111202 Clinics				350,000
Total Cost Centre				413,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
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	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 420,000
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	220,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		220,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210205	Sanitation Charges		200,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Non Financial Assets	200,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
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Fixed assets			200,000
3111206	Slaughter House		200,000

Total Cost Centre			470,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 330,089
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	305,761
Objective	000000	Compensation of Employees		305,761
Program	91008	Economic Development		305,761
Sub-Program	91008002	SP4.2 Agricultural Services and Management		305,761
Operation	000000		0.0 0.0 0.0	305,761

Wages and salaries [GFS]			305,761
2111001	Established Post		305,761

			Use of goods and services	24,328
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Objective	550201	2.1 End hunger and ensure access to sufficient food		24,328
Program	91008	Economic Development		24,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,328

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		10,000

2210502	Maintenance and Repairs - Official Vehicles		5,000
2210511	Local travel cost		5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210511	Local travel cost		3,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,328
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Use of goods and services			1,328
2210709	Seminars/Conferences/Workshops - Domestic		1,328

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	8,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000
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Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			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	

			Use of goods and services	110,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		110,000
Program	91008	Economic Development		110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		110,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				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
2210110 Specialised Stock				40,000
2210902 Official Celebrations				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 69,364
Function Code	70421	Agriculture cs	
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	69,364
Objective	550201	2.1 End hunger and ensure access to sufficient food		69,364
Program	91008	Economic Development		69,364
Sub-Program	91008002	SP4.2 Agricultural Services and Management		69,364
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,064
Use of goods and services				60,064
2210102 Office Facilities, Supplies and Accessories				23,834
2210103 Refreshment Items				6,230
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210709 Seminars/Conferences/Workshops - Domestic				1,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

Total Cost Centre	517,453
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,924
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	

			Compensation of employees [GFS]	21,924
Objective	000000	Compensation of Employees		21,924
Program	91007	Infrastructure Delivery and Management		21,924
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,924
Operation	000000		0.0 0.0 0.0	21,924

Wages and salaries (GFS)		21,924
2111001	Established Post	21,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
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	6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			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	91007	Infrastructure Delivery and Management		220,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		220,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210804	Contract appointments	70,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000
Use of goods and services		80,000		
2210709	Seminars/Conferences/Workshops - Domestic	80,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210908	Property Valuation Expenses	70,000

Total Cost Centre 247,924

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,653
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		

				Amount (GH¢)
Compensation of employees [GFS]				175,261
Objective	000000	Compensation of Employees		175,261
Program	91006	Social Services Delivery		175,261
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		175,261
Operation	000000		0.0 0.0 0.0	175,261

Wages and salaries [GFS]				175,261
2111001 Established Post				175,261

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
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
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,392

Use of goods and services				8,392
2210102 Office Facilities, Supplies and Accessories				8,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
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		

				Amount (GH¢)
Use of goods and services				8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				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		

				Amount (GH¢)
Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
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		

				Amount (GH¢)
Use of goods and services				300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210119 Household Items				250,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre				530,653
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 138,091
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Compensation of employees [GFS]			123,629
Objective	000000	Compensation of Employees	123,629
Program	91007	Infrastructure Delivery and Management	123,629
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	123,629
Operation	000000		123,629

Wages and salaries [GFS]			123,629
2111001 Established Post			123,629

			Amount (GH¢)
Use of goods and services			14,462
Objective	410101	Deepen political and administrative decentralisation	14,462
Program	91007	Infrastructure Delivery and Management	14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	14,462
Operation	911101	911101 - Supervision and regulation of infrastructure development	14,462

Use of goods and services			14,462
2210102 Office Facilities, Supplies and Accessories			7,000
2210511 Local travel cost			2,462
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 252,021
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			37,000
Objective	410101	Deepen political and administrative decentralisation	37,000
Program	91007	Infrastructure Delivery and Management	37,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	37,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	37,000

Use of goods and services			37,000
2210502 Maintenance and Repairs - Official Vehicles			27,000
2210606 Maintenance of General Equipment			10,000

			Amount (GH¢)
Non Financial Assets			215,021
Objective	410101	Deepen political and administrative decentralisation	215,021
Program	91007	Infrastructure Delivery and Management	215,021
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	215,021
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	215,021

Fixed assets			215,021
3111303 Toilets			165,000
3112105 Motor Bike, bicycles etc			15,021
3113110 Water Systems			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70610	Housing development	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Non Financial Assets			250,000
Objective	410101	Deepen political and administrative decentralisation	250,000
Program	91007	Infrastructure Delivery and Management	250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000

Fixed assets			250,000
3111103 Bungalows/Flats			150,000
3111205 School Buildings			50,000
3113108 Furniture and Fittings			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	953,927
Function Code	70610	Housing development		
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Use of goods and services 210,000

Objective 410101 Deepen political and administrative decentralisation 210,000

Program 91007 Infrastructure Delivery and Management 210,000

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 210,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 180,000

Use of goods and services 180,000

2210502 Maintenance and Repairs - Official Vehicles 40,000

2210602 Repairs of Residential Buildings 30,000

2210603 Repairs of Office Buildings 50,000

2210604 Maintenance of Furniture and Fixtures 30,000

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 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Non Financial Assets 743,927

Objective 410101 Deepen political and administrative decentralisation 743,927

Program 91007 Infrastructure Delivery and Management 743,927

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 743,927

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 743,927

Fixed assets 743,927

3111204 Office Buildings 150,000

3111303 Toilets 33,927

3111304 Markets 30,000

3111305 Car/Lorry Park 150,000

3111308 Feeder Roads 130,000

3112214 Electrical Equipment 100,000

3113110 Water Systems 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	646,704
Function Code	70610	Housing development		
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

Non Financial Assets 646,704

Objective 410101 Deepen political and administrative decentralisation 646,704

Program 91007 Infrastructure Delivery and Management 646,704

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 646,704

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 646,704

Fixed assets 646,704

3111103 Bungalows/Flats 596,704

3111304 Markets 50,000

Total Cost Centre 2,240,743

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
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	6,000
Objective	580101	1.4 Ensure equal rights to economic resources			6,000
Program	91008	Economic Development			6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		6,000

Use of goods and services					6,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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	100,000
Objective	580101	1.4 Ensure equal rights to economic resources			100,000
Program	91008	Economic Development			100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210711	Public Education and Sensitization				50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210910	Trade Promotion / Publicity				50,000

Total Cost Centre 106,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
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	6,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000
Program	91009	Environmental and Sanitation Management			6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		6,000

Use of goods and services					6,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

				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	91009	Environmental and Sanitation Management			80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		80,000

Use of goods and services					80,000
2210119	Household Items				50,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre 86,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 62,840
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Compensation of employees [GFS]			49,340
Objective	000000	Compensation of Employees	49,340
Program	91001	Management and Administration	49,340
Sub-Program	91001005	SP1.5: Human Resource Management	49,340
Operation	000000		49,340

Wages and salaries (GFS)			49,340
2111001 Established Post			49,340

			Amount (GH¢)
Use of goods and services			13,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			8,500
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			80,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001005	SP1.5: Human Resource Management	80,000
Operation	911803	911803 - Staff Training and skills development	80,000

Use of goods and services			80,000
2210709 Seminars/Conferences/Workshops - Domestic			70,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Amount (GH¢)
Use of goods and services			30,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001005	SP1.5: Human Resource Management	30,000
Operation	911803	911803 - Staff Training and skills development	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

			Amount (GH¢)
Use of goods and services			25,859
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	25,859
Program	91001	Management and Administration	25,859
Sub-Program	91001005	SP1.5: Human Resource Management	25,859
Operation	911803	911803 - Staff Training and skills development	25,859

Use of goods and services			25,859
2210710 Staff Development			25,859

Use of goods and services			25,859
2210710 Staff Development			25,859

Total Cost Centre 198,699

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	38,170
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Compensation of employees [GFS]				24,670
Objective	000000	Compensation of Employees		24,670
Program	91001	Management and Administration		24,670
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,670
Operation	000000		0.0 0.0 0.0	24,670

Wages and salaries [GFS]				24,670
2111001 Established Post				24,670

				Amount (GH¢)
Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	000000	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				8,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Use of goods and services				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	000000	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

				Amount (GH¢)
Use of goods and services				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000
Operation	000000	911701 - Data and information dissemination	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210804 Contract appointments				20,000

Total Cost Centre				63,170
Total Vote				8,880,736

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Fanteakwa South District Assembly- Osino	1,741,749	2,016,182	2,409,108	6,168,039	110,661	754,147	215,022	1,079,770	0	0	0	115,223	1,216,704	1,331,927	8,800,796
Management and Administration	1,115,173	847,000	275,181	2,237,354	110,661	617,147	0	727,748	0	0	0	45,859	0	45,859	3,010,961
SP1.1: General Administration	0	320,000	275,181	595,181	110,661	429,600	0	540,261	0	0	0	20,000	0	20,000	1,155,362
SP1.2: Finance and Revenue Mobilization	0	80,000	0	80,000	0	62,000	0	62,000	0	0	0	0	0	0	142,000
SP1.3: Planning, Budgeting, Coordination and Statistics	246,700	13,500	0	158,170	0	6,000	0	5,000	0	0	0	0	0	0	163,170
SP1.4: Legislative Oversight	0	270,000	0	270,000	0	40,547	0	40,547	0	0	0	0	0	0	310,547
SP1.5: Human Resource Management	1,090,603	43,900	0	1,134,003	0	80,000	0	80,000	0	0	0	25,859	0	25,859	1,239,662
Social Services Delivery	175,261	412,392	1,140,000	1,727,653	0	74,000	1	74,001	0	0	0	0	570,000	570,000	2,671,654
SP2.1 Education, youth & Sports Services	0	90,000	590,000	680,000	0	8,000	1	8,001	0	0	0	0	570,000	570,000	1,256,001
SP2.2 Public Health Services and Management	0	55,000	350,000	405,000	0	8,000	0	8,000	0	0	0	0	0	0	413,000
SP2.3 Social Welfare and Community Development	175,261	47,392	0	222,653	0	8,000	0	8,000	0	0	0	0	0	0	530,653
SP2.5 Environmental Health and Sanitation Services	0	220,000	200,000	420,000	0	50,000	0	50,000	0	0	0	0	0	0	470,000
Infrastructure Delivery and Management	145,554	444,462	893,927	1,583,942	0	43,000	215,021	258,021	0	0	0	0	646,704	646,704	2,488,627
SP3.1 Physical and Spatial Planning Development	21,824	220,000	0	241,824	0	6,000	0	6,000	0	0	0	0	0	0	247,824
SP3.2 Public Works, Rural Housing and Water Management	123,629	224,462	893,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	646,704	646,704	2,240,743
Economic Development	305,761	234,328	0	540,089	0	14,000	0	14,000	0	0	0	69,364	0	69,364	623,453
SP4.1 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0	0	0	106,000
SP4.2 Agricultural Services and Management	305,761	134,328	0	440,089	0	8,000	0	8,000	0	0	0	69,364	0	69,364	577,453
Environmental and Sanitation Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	3,417,444	2,699,444	2,726,438
1_No Poverty	547,392	547,392	552,866
11_Sustainable Cities and Communities	226,000	226,000	228,260
17_Partnerships for the Goals	142,000	92,000	92,920
2_Zero Hunger	211,692	211,692	213,809
3_Good Health and Well-Being	413,000	413,000	417,130
4_Quality Education	1,258,001	590,001	595,901
6_Clean Water and Sanitation	470,000	470,000	474,700
8_Decent Work and Economic Growth	149,359	149,359	150,853
Grand Total	0	0	0
	3,417,444	2,699,444	2,726,438

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa South District Assembly- Osino	0	0	0	6,714,705	5,470,158	5,524,860
9101 - Generic Operations	0	0	0	4,597,253	3,981,253	4,021,065
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	330,600	324,600	327,846
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	244,000	244,000	246,440
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,565,653	2,995,653	3,025,609
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	217,000	217,000	219,170
910116 - Covid-19 Sanitation related expenditures	0	0	0	200,000	200,000	202,000
9102 - TRADE AND INDUSTRY	0	0	0	106,000	106,000	107,060
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	56,000	56,000	56,560
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	211,692	211,692	213,809
910301 - Extension Services	0	0	0	108,064	108,064	109,145
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,500	6,500	6,565
910304 - Agricultural Research and Demonstration Farms	0	0	0	3,128	3,128	3,159
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	94,000	94,000	94,940
9104 - EDUCATION	0	0	0	98,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	88,000	0	0
910403 - Development of youth, sports and culture	0	0	0	10,000	0	0
9105 - HEALTH	0	0	0	63,000	63,000	63,630
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	43,000	43,000	43,430
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	355,392	355,392	358,946
910601 - Social intervention programmes	0	0	0	312,000	312,000	315,120
910603 - Community mobilization	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	18,392	18,392	18,576
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	86,000	86,000	86,860
910701 - Disaster management	0	0	0	86,000	86,000	86,860

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	565,547	85,000	85,850
910804 - Legislative enactment and oversight	0	0	0	310,547	20,000	20,200
910806 - Security management	0	0	0	130,000	0	0
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	60,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	70,000	70,000	70,700
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	226,000	226,000	228,260
911001 - Land acquisition and registration	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	86,000	86,000	86,860
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	44,462	44,462	44,907
911101 - Supervision and regulation of infrastructure development	0	0	0	44,462	44,462	44,907
9113 - FINANCE	0	0	0	142,000	92,000	92,920
911303 - Revenue collection and management	0	0	0	142,000	92,000	92,920
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	149,359	149,359	150,853
911801 - Personnel and Staff Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	135,859	135,859	137,218
Grand Total	0	0	0	6,714,705	5,470,158	5,524,860

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa South District Assembly- Osino	7,035,933	5,791,461	5,849,300
	7,547	7,622	7,622
<i>IGF Sources</i>	7,547	7,622	7,622
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	330,600	324,600	327,846
<i>IGF Sources</i>	255,600	249,600	252,096
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	244,000	244,000	246,440
<i>IGF Sources</i>	104,000	104,000	105,040
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DDF Sources</i>	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,840,834	3,270,834	3,303,542
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	215,022	215,022	217,172
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	2,133,928	2,133,928	2,155,267
<i>DDF Sources</i>	1,216,704	646,704	653,171
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	217,000	217,000	219,170
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910116 - Covid-19 Sanitation related expenditures	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	56,000	56,000	56,560
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910301 - Extension Services	108,064	108,064	109,145
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	60,064	60,064	60,665
910302 - Surveillance and Management of Diseases and Pests	6,500	6,500	6,565
<i>GOG Sources</i>	3,000	3,000	3,030
<i>CIDA Sources</i>	3,500	3,500	3,535
910304 - Agricultural Research and Demonstration Farms	3,128	3,128	3,159
<i>GOG Sources</i>	1,328	1,328	1,341
<i>CIDA Sources</i>	1,800	1,800	1,818

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	94,000	94,000	94,940
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>CIDA Sources</i>	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	88,000	0	0
<i>IGF Sources</i>	8,000	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	0	0
910403 - Development of youth, sports and culture	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910503 - Public Health services	43,000	43,000	43,430
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910601 - Social intervention programmes	312,000	312,000	315,120
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910603 - Community mobilization	15,000	15,000	15,150
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910604 - Child right promotion and protection	18,392	18,392	18,576
<i>GOG Sources</i>	8,392	8,392	8,476
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	86,000	86,000	86,860
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910804 - Legislative enactment and oversight	310,547	20,000	20,200
<i>IGF Sources</i>	40,547	0	0
<i>DACF MP Sources</i>	250,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	130,000	0	0
<i>IGF Sources</i>	70,000	0	0
<i>DACF ASSEMBLY Sources</i>	60,000	0	0
910807 - Support to traditional authorities	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910809 - Citizen participation in local governance	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910810 - Plan and budget preparation	60,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910901 - Environmental sanitation Management	70,000	70,000	70,700
IGF Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	20,000	20,000	20,200
911001 - Land acquisition and registration	70,000	70,000	70,700
DACF ASSEMBLY Sources	70,000	70,000	70,700
911002 - Land use and Spatial planning	86,000	86,000	86,860
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
DACF ASSEMBLY Sources	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	44,462	44,462	44,907
GOG Sources	14,462	14,462	14,607
DACF ASSEMBLY Sources	30,000	30,000	30,300
911303 - Revenue collection and management	142,000	92,000	92,920
IGF Sources	62,000	12,000	12,120
DACF ASSEMBLY Sources	80,000	80,000	80,800
911701 - Data and information dissemination	38,500	38,500	38,885
GOG Sources	13,500	13,500	13,635
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	20,000	20,000	20,200
911801 - Personnel and Staff Management	13,500	13,500	13,635
GOG Sources	13,500	13,500	13,635
911803 - Staff Training and skills development	135,859	135,859	137,218
IGF Sources	80,000	80,000	80,800
DACF ASSEMBLY Sources	30,000	30,000	30,300
DDF Sources	25,859	25,859	26,118
Grand Total	0	0	0
	7,035,933	5,791,461	5,849,300

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Fanteakwa South District Assembly- Osino	7,035,933	5,791,461	5,849,300
70111 Exec. & leg. Organs (cs)	1,462,875	936,403	945,691
GOG Sources	25,180	25,180	25,432
IGF Sources	477,694	361,222	364,758
DACF MP Sources	250,000	0	0
DACF ASSEMBLY Sources	690,001	530,001	535,301
DDF Sources	20,000	20,000	20,200
70112 Financial & fiscal affairs (CS)	329,859	279,859	282,658
GOG Sources	27,000	27,000	27,270
IGF Sources	147,000	97,000	97,970
DACF ASSEMBLY Sources	130,000	130,000	131,300
DDF Sources	25,859	25,859	26,118
70133 Overall planning & statistical services (CS)	226,000	226,000	228,260
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	220,000	220,000	222,200
70360 Public order and safety n.e.c	86,000	86,000	86,860
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	106,000	106,000	107,060
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	100,000	100,000	101,000
70421 Agriculture cs	211,692	211,692	213,809
GOG Sources	24,328	24,328	24,571
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	110,000	110,000	111,100
CIDA Sources	69,364	69,364	70,058
70610 Housing development	2,117,114	2,117,114	2,138,285
GOG Sources	14,462	14,462	14,607
IGF Sources	252,021	252,021	254,541
DACF MP Sources	250,000	250,000	252,500
DACF ASSEMBLY Sources	953,927	953,927	963,466
DDF Sources	646,704	646,704	653,171
70620 Community Development	355,392	355,392	358,946
GOG Sources	17,392	17,392	17,566
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	30,000	30,000	30,300
DACF PWD Sources	300,000	300,000	303,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	413,000	413,000	417,130
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	405,000	405,000	409,050
<i>DDF Sources</i>	0	0	0
70740 Public health services	470,000	470,000	474,700
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	420,000	420,000	424,200
70980 Education n.e.c	1,258,001	590,001	595,901
<i>IGF Sources</i>	8,001	1	1
<i>DACF ASSEMBLY Sources</i>	680,000	590,000	595,900
<i>DDF Sources</i>	570,000	0	0
Grand Total	7,035,933	5,791,461	5,849,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Fanteakwa South District Assembly- Osino	7,035,933	5,791,461	5,849,300
70111 Exec. & leg. Organs (cs)	1,462,875	936,403	945,691
70112 Financial & fiscal affairs (CS)	329,859	279,859	282,658
70133 Overall planning & statistical services (CS)	226,000	226,000	228,260
70360 Public order and safety n.e.c	86,000	86,000	86,860
70411 General Commercial & economic affairs (CS)	106,000	106,000	107,060
70421 Agriculture cs	211,692	211,692	213,809
70610 Housing development	2,117,114	2,117,114	2,138,285
70620 Community Development	355,392	355,392	358,946
70721 General Medical services (IS)	413,000	413,000	417,130
70740 Public health services	470,000	470,000	474,700
70980 Education n.e.c	1,258,001	590,001	595,901
Grand Total	7,035,933	5,791,461	5,849,300