



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2023

ASUTIFI NORTH DISTRICT ASSEMBLY



ASUTIFI NORTH DISTRICT ASSEMBLY

STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2023 Financial Year and was deliberated on and approved for implementation on Thursday, 27th October 2022 by the General Assembly.

Summary of Estimates:

<input type="checkbox"/> Compensation of Employees:	GH¢4,805,257.00
<input type="checkbox"/> Goods and Service:	GH¢7,036,727.40
<input type="checkbox"/> Capital Expenditure:	GH¢14,098,189.56
TOTAL:	GH¢25,940,174.25

**SAMUEL BADU-BAIDEN
DIST. CO-ORDINATING DIRECTOR**

**JOHN KWASI ANANE
PRESIDING MEMBER**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Asutifi North District was created under LI 2093 in 2012 with Kenyasi as the District capital. The District covers a total land surface area of 936sq.km² and consists of over 139 settlements with major towns as Kenyasi No.1, Kenyasi No. 2, Ntotroso, Wamahinso, Gyedu and Gambia No.2. The District capital Kenyasi, is about 50km from Sunyani, the regional capital of Bono Region

Population Structure

The District population is estimated at 73,556 (PHC 2021), with a growth rate of 2.5%. Females constitutes 48.8% and Male 51.2%. The District population is largely youthful with 48% of the population under 20 years. The District has a total land surface area of 936.31km² and the population density is estimated to be 78.56 per square kilometre of land.

Vision

To be an excellent Local Government body responsible for the delivery of efficient services to the people.

Mission

The Assembly exist to provide socio-economic services in collaboration with development partners with the core purpose of improving the living conditions of the people in the District.

Goals

The goal of Asutifi North District is to improve the general well-being of the people in the creation of opportunities safeguarding of the natural environment, maintaining a united and safe society and efficient utilization of resources.

Core Functions

The Local Governance Act 2016 (Act 936) enjoins the Assembly to perform the following core functions:

- ❑ Provision of basic social infrastructure and services

- ❑ It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- ❑ Ensures clean and healthy environment.
- ❑ Mobilizes human, financial and material resources for the development of the District
- ❑ Creates an enabling environment for private sector development
- ❑ The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- ❑ Implement, monitor and evaluate all development and spatial plans.

District Economy

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serves as a main source of revenue compared to the other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming. The service sector seems to be gaining momentum particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry. As at March 2017, out of total staff strength of 3,473 engaged by NGGL and its subcontractors 1,210 (34.8%) were locals from the District.

- **Agriculture**

The main stay of the District is Agriculture employing about 52.1% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okra, and pepper. Cash crops grown are cocoa, citrus and oil palm.

According to the 2021, PHC 10,373 households were engaged in agriculture crop farming, tree planting, livestock rearing and fish farming. The most predominant agricultural activities among households is crop farming (7,887) followed by livestock rearing (2,120). At the bottom of households' agricultural engagement is tree growing (114) and fish farming (19). The number of rural households (8,948) constituting 86.26% is more than that of the urban households (1,425) representing 13.74 percent of households engaged in agricultural activities. Apart from tree planting which has

more urban households than rural (56.4% versus 43.6%); the other agricultural activities have more rural households compared to urban.

- **Road Network**

Asutifi North District has a total road network of 190 km road. Of the 190 km, 105.4km is gravel surfaced, Bitumen 0 km and 82 km is earth surfaced. In terms of conditions of the road network in the District, 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District.

Apart from Ntotroso to Sunyani, Gambia No.1 – Gambia No. 2 roads and Kenyasi 600m hospital road, which are tarred, all the other roads in the district are untarred.

- **Energy**

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for cooking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

- **Health**

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospitals, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital. The District has 27 CHPS zones and staff are there to cater for minor cases.

In terms of personnel, the District has 1 Doctor (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, 6 Health Assistants and about 45 Traditional Birth Attendants.

- **Education**

The District has a total basic school infrastructure of 220 comprising of 159 publicly owned and 61 private schools. Of the 220 schools in the district, 78 are Nursery Schools, 78 primary schools, 64 Junior Secondary Schools, 3 Senior Secondary schools, 1 Vocational institute and 1 tertiary institution. Inadequate school

infrastructure especially dormitory blocks, inadequate classroom blocks, science laboratories and furniture still remain a challenges faced by the senior high schools

- **Market Centres**

They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

- **Water and Sanitation**

The broad Water, Sanitation and Hygiene actions in the District are performed under the ANAM WASH initiative. The initiative demonstrates how collective efforts, a shared vision, shared measurements, mutually reinforcing activities, and continuous communication can mobilize partners to achieve safe and sustainable water supply and sanitation services for all. Partners in the implementation of the WASH Master Plan under the ANAM Initiative include World Vision International Ghana, IRC Ghana, Aquaya Institute, Safe Water Network, and Net centric Campaign, with funding from Conrad N. Hilton Foundation.

Service monitoring rounds conducted in 2020 indicates that 172 hand pumps, 39 Limited Mechanized Boreholes (LMB) and 8 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined 301 public standpipes, taps, and household connections 2302 households connected

- **Manufacturing Industries**

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or agro-based industries like palm oil extraction, 'gari' processing, mechanical workshops, and a host of others in many other communities. There are other small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries, mostly blacksmithing, which are scattered in the District.

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale

manufacturing in terms of staff is about three people and in the case of medium scale, it is about 10 people in the District.

- **MINNING**

Gold is currently mined in large quantities by Newmont Ghana Gold Limited in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put the Kenyasi on the national and international map compared to other Districts in the region. The project was initiated in 2004/2005 with exploration and zoomed into full operations thereafter.

Since its operations, a decade ago, the mines are having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

Key Issues/Challenges

- Inadequate Critical Medical Staff, Logistics & Facilities
- Huge Gaps In Geographical Access To Health Care
- Erratic release of Statutory funds from central Government
- Inadequate and limited coverage of social protection programmes for vulnerable groups

Key Achievements in 2022

- Established 10 maize, 5 rice and 5 pepper demonstration farms.
- Completed 1No. CHPS Compound at Kramokrom
- Supplied Theatre and Laboratory Equipment for the District Hospital, Kenyasi.
- Constructed 1No. 2-storey 6-unit Classroom with ancillary facilities at College of Nursing, Ntotroso
- Constructed 1 No. 3-Unit Classroom block, Office, Store, Computer Lab, school furniture, 120 mono desks, Teachers table (4 and chairs (6), Cupboard (4), staff common room tables (2) and chairs (8) at Kojokrom

- Procured of 400 No. 9m electricity poles, Extension of Electricity and Rehabilitation of Street Light to 5 mining affected areas (Kenyasi No. 1, Kenyasi No. 2, Ntotroso, Gyedu and Wamahinso)
- Constructed of 1No. Office accommodation for the District Police Headquarters at Kenyasi
- Reshaped and ditch cleaned Tutuka – Tawiahkrom, Gambia No. 1 – Adiekrom & KENYASI no.2 - Goamu Feeder Road
- Distributed Fertilizer & Certified seeds under PFJ

SEED/SEEDLINGS			FERTILIZER		
Item	Received	Distributed	Item	Received	Distributed
Maize Hybrid	78Bags	78bags	Liquid	600 litres	570 litres
Maize OPV	162	162			
Hybrid Oil Palm	86,000	86,000			
Hybrid Coconut	18,000	18,000			

- Constructed 1No. 4-Unit 2-Bedroom staff quarters at Kenyasi
- Prepared & Approved Three Planning Scheme For Kenyasi No.2
- Digitized Kensere Sector 1 & 2,Wamanhineso & Gyedu Planning Scheme
- Identified And Named A Total Of 287 Streets On Kensere & Wamahinso Scheme
- Assigned Unique Parcel Numbers(UPNS) to a total of 2,541 Parcels At & Wamahinso
- Procured And Distributed 250 Dual Desks
- Distributed 51 Laptops to Schools under GALOP Project
- JSI/USAID Round 1&2 COVID-19 vaccine deployed
- 15,325 Children(0-59 Months) vaccinated in nOPV2 Round one National Immunization Exercise



☐ SOLAR POWERED BOREHOLE AT KOJO NKRUMAH



DISTRICT POLICE HEADQUARTERS AT KENYASI



☐ 1NO. 3-UNIT CLASSROOM BLOCK AT DONKORK



☐ 1NO. 3-UNIT CLASSROOM BLOCK AT DONKORK 1



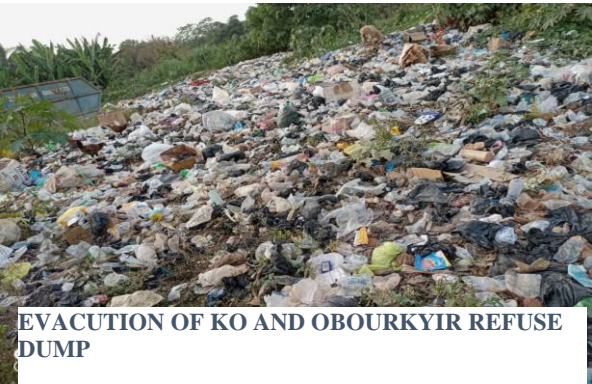
RESHAPED KENYASI NO.2 TO GOAMU FEEDER RD



RESHAPED KENYASI NO.2 TO GOAMU FEEDER RD



**GAMBIA NOI TO YABENAGYA FEEDER ROAD
1**



**EVACUATION OF KO AND OBOURKYIR REFUSE
DUMP**



**EVACUATION OF KO AND OBOURKYIR REFUSE
DUMP**

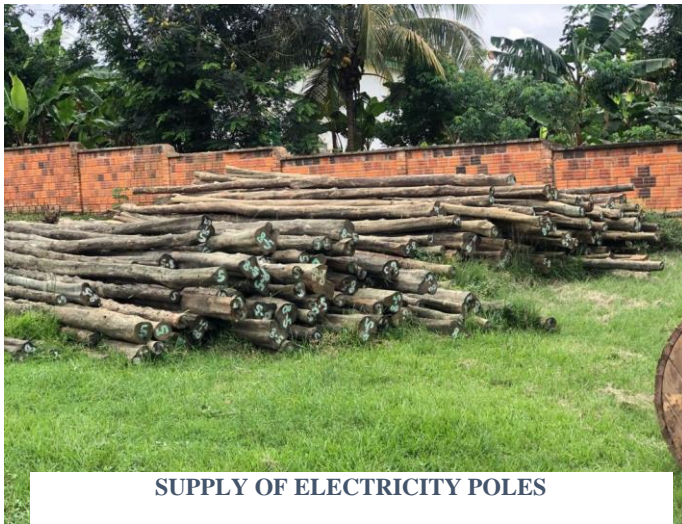




SUPPLY OF ELECTRICITY CABLES



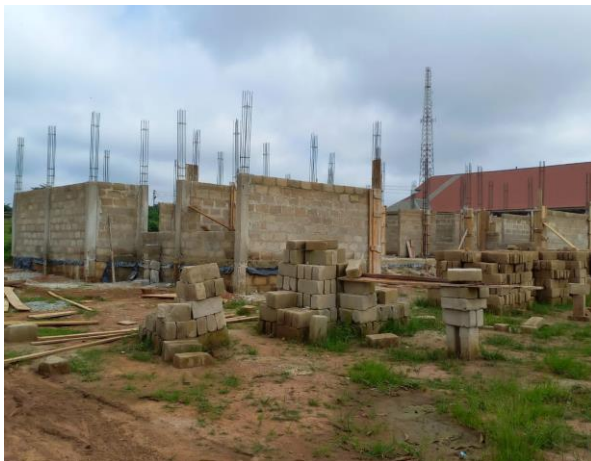
SUPPLY OF 250 DUAL DESKS



SUPPLY OF ELECTRICITY POLES



CONSTRUCTION OF 50 LOCKABLE STORES



DISTRICT POLICE HEADQUARTERS AT KENYASI



NURSES QUARTERS AT GAMBIA NO.1



REHABILITATION OF THE DISTRICT ASSEMBLY



RENOVATION OF THE DISTRICT ASSEMBLY HALL



RICE DEMONSTRATION FARM



COWPEA DEMONSTRATION FARM 1



ATWIDIE FBO CASSAVA PROCESSING PLANT



ATWIDIE FBO CASSAVA PROCESSING PLANT

Revenue and Expenditure Performance

This section provide an overview of the financial performance of the assembly for the current financial of 2022 indicating actuals collections for the period as against the annual estimates. It also gives an indication of same financial performance the previous years so to provide an appreciation of how the assembly performed in the medium term.

Table 1: Revenue Performance – IGF Only

ITEMS	2020		2021		2022		% perf. AuG. 2022
	Budget	Actual	Budget	Actual	Budget	Actual August	
Property Rates	700,000.00	557,457.89	908,900.00	3,367,448.26	2,233,779.25	1,881,148.82	84.21
Basic Rates	3,000.00	-	5,000.00	-	5,000.00	-	0
Fees	124,100.00	59,887.00	172,470.00	56,736.00	123,730.00	87,006.00	70.32
Fines	2,100.00	-	2,100.00	-	1,500.00	2,880.00	192
Licenses	486,020.00	401,030.41	535,892.00	351,876.87	423,232.00	283,376.00	66.96
Stool Lands	3,300,000.00	5,207,331.46	8,093,937.00	4,486,476.65	1,155,000.00	414,958.65	35.93
Rent	26,000.00	17,925.48	-	9,885.06	26,800.00	9,845.31	36.74
Miscellaneous Revenue	4,000.00	3,485.48	5,000.00	450.00	-	-	
Royalties					9,613,875.00	1,941,032.87	20.19
Total	4,645,220.00	6,247,117.72	9,723,299.00	8,272,872.84	13,582,916.25	4,620,247.65	34.02

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEMS	2020		2021		2022		% perf. Aug.2022
	Budget	Actual	Budget	Actual	Budget	Actual - Aug.	
IGF	4,645,220.00	6,247,117.72	9,723,299.00	8,272,872.84	13,582,916.25	4,620,247.65	34.02
Comp. Transfer	2,646,732.82	3,735,042.80	2,945,800.78	4,114,184.24	4,064,961.17	3,109,231.82	76.49
Asset, G & S (GoG)	116,843.56	103,033.20	117,207.00	74,652.86	155,761.00	35,397.17	22.73
DACF	3,266,419.54	1,922,049.77	3,564,759.40	939,575.63	3,996,859.33	667,915.63	16.71
DACF-RFG	1,855,476.94	471,245.61	2,930,331.00	1,195,422.00	2,427,305.78	1,144,509.65	47.15
DACF - PWD	-	518,697.82	110,498.23	110,498.23	490,697.00	99,493.75	20.28
M-SHAP	16,332.14	7,290.30	-	1,899.56	38,500.00	9,299.80	24.16
DACF - MP's	350,000.00	323,412.27	400,000.00	294,652.07	531,000.00	178,761.93	33.67
UNICEF	70,000.00	35,000.00	70,000.00	40,000.00	30,000.00	15,000.00	50.00
CIDA / MAG	-	142,807.51	28,520.00	82,453.45	74,707.99	41,943.08	56.14
WASH IRC	-	236,054.00	437,466.00	171,412.05	1,246,466.00	44,460.11	3.57
GPSNP-DFF		68,220.00	187,201.00	46,112.00	38,000.00	-	0
EU-CDD	-	11,414.50	-	-			
Total	12,967,025.00	13,821,385.50	20,515,082.41	15,343,734.93	26,677,174.52	9,966,260.59	37.36

Table 3: EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE	2020		2021		2022		% perf Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,889,132.82	3,941,420.32	3,321,601.00	4,256,567.50	4,328,592.77	3,236,698.91	74.77
Goods and Services	4,565,965.43	4,598,696.06	6,000,435.00	5,501,632.26	7,336,158.60	4,209,752.51	57.38
Assets	5,511,926.75	5,246,828.03	11,601,246.00	2,877,881.44	15,012,396.15	3,909,276.68	26.04
TOTAL	12,967,025.00	13,786,944.41	20,923,282.00	12,636,081.20	26,677,147.52	11,355,728.10	42.57

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure effective and efficient resource mobilization and management, including IGF
- Support Entrepreneurship and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste gen. through prevention, reduction, recycling & reuse
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education. towards climate change mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection Sys. & measures
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Deepen political and administrative decentralization
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Strengthen monitoring and evaluation systems at all levels
- Strengthen plan preparation, implementation and coordination at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit/Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Act. Aug.	2023	2024	2025	2026
The ratio of the total extension officers to total farmer population	Ratio	1:500	1:2,000	1:500	1:2,000	1:500	1:1,505	1:500	1:500	1:500	1:500
The percentage of total outputs/yields harvesting to the area of cultivated land expressed as a percentage	Percentage			25%	20%	20%	20%	20%	20%	20%	20%
Total volume of all agricultural produce (crops), expressed as a percentage	Percentage				30%	30%	30%	30%	30%	30%	30%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status, 2022		Medium Term Target			
		Target	Actual	Target	Result	Target	Actual @ Aug	2023	2024	2025	2026
Ratio of pupils/students at a given level of schooling regardless of age to the number of children in the relevant age group	Ratio			92.3	89.5	130.4	88.7	102.9	118.4	112.3	115.2
				94.5	88.9	112.4	79.5	101.6	110.2	108.4	106.2
				96.2	89.7	86.0	66.4	81.1	78.3	74.2	68.5
				93.5	86.4	63.6	52.6	66.9	68.2	70.4	78.6
				39.4	36.8	56.0	49.9	48.7	42.5	40.4	34.4

Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education			73.1	68.4	71.7	51.4	70.3	66.2	64.4	60.3
			25.4	20.8	14.3	10.3	14.0	13.8	12.4	12.2
Ratio of male to female enrolment rates. Female gross enrolment rate/ male gross enrolment rate	Ratio		1.3	1.2	1.02	1.1	1.0	1.02	1.00	1.1
			1.5	1.4	1.05	1.02	1.01	1.05	1.04	1.02
			1.09	1.00	1.09	1.12	1.04	1.09	1.11	1.12
			1.48	1.23	1.08	1.04	1.06	1.08	1.06	1.04

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual @ Aug. ,	2023	2024	2025	2026
Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education											
• P6		62.5	52.7	56.0	48.7	42.5	40.4	80	80	80	100
• JHS-3		73.2	71.0	71.7	70.3	66.2	64.4	80	80	80	100
• SHS-3		15.9	14.8	14.3	14.0	13.8	12.4	80	80	80	100
Ratio of male to female enrolment rates.											

Female gross enrolment rate/ male gross enrolment rate											
• Kindergarten		1	0.88	1.02		1.02	1.00	1	1	1	1
• Primary		1	0.92	1.08	0.99	1.05	1.04	1	1	1	1
• JHS		1	0.98	1.05	0.95	1.09	1.11	1	1	1	1
• SHS		5.0	4.00	1.01	0.95	1.08	1.06	1	1	1	1

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual @ Aug.,	2023	2024	2025	2026
No. of functional CHPS zones/total no. of demarcated CHPS zones	Number	32%	75%	100	100%	100	100	100	100	100	100
No. of functional CHPS zones/total no. of demarcated CHPS zones with permanent structures	Percentage	20%	28%	40%	36%	44%	52%	70	80	80	80
Per capita Outpatient Department (OPD) attendance	Percentage	1.4%	1.7%	2.0%	1.9%	2.01%	2.04%				
Percentage of the population with valid NHIS card	Percentage	37.25%	40%	60%	50%	60%	70%	100	100	100	100
Total number of households that receive cash grants under LEAP	Number	890	920	940	960	1000	1050	Number	890	920	940

Revenue Mobilization Strategies

❑ Training Of Revenue Collectors

Professionalism on the part of revenue collectors is key to improving local revenue collection. Recognizing this, the assembly intends to prioritize the regular training including refresher training to all actors in the revenue collections process abreast with basic customer care, accounting amongst other are etc.

❑ Regular Stakeholder Engagement

Management will institute regular stakeholder engagement with the general public on activities of the assembly aside the mandatory engagement to ensure that ratepayer are aware the various rate and processes for payment. In addition, these engagements will be use provide financial accountability to rate payers.it is anticipated that this will aid in compliance and fulfil elements of good governance which requires transparent finance systems. Specifically the rationale, procedures, obligations and responsibilities related to the tax been paid. Having the capacity to link revenue collections to improved service delivery, and a better-educated taxpayer population will enhance compliance.

❑ Periodic Rotation Of Revenue Collectors

Management will initiate processes to ensure routine rotation of Revenue Collectors to ensure that “Familiarity” with ratepayer that impede the collections of rate. It has been observed that the longer collectors stayed at a particular station they become too familiar with the taxpayers. Such familiarity could leads to revenue collectors not collecting any amount some taxpayers or even if collections are made at all, the collections could be lower than the approved rates. Thus the need to institute this periodic rotation.

❑ Improve Complaint Handling In The Collection Process

Management as part of efforts to sour up internal revenue collections with institute measures to ensure that ratepayers and other stakeholder have conduit through which they will channel their grievance for resolution by the assembly. This measure will ensure that petty grievances that ratepayers encounter could be quickly resolved to aid improve compliance.

❑ Usage of dLREV Software

The assembly has commenced the collection of data on property and businesses using the dLREV software i.e. a Geospatial App through the assistance of GIZ. It is anticipated that this will capture accurately the number of businesses and property in the district to aid in revenue projections and collection.

❑ Erection of Three(3) Revenue Check Points/Barriers

Three Number revenue checkpoints will be erected at the strategic entry and exit points to the district to aid in the collection various rates related to conveyance and exports of farms products and other forest products.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of thirty five (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize monthly management meetings annually	Number of monthly meetings held	12	6	6	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th Nov.	30 th Nov.	30 th November	30 th November	30 th November
	Number of ETC meetings	4	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	Rehabilitation of /Refurbishment of District Administration Block including sanitation facilities at Kenyasi
Support security operations (fuel and ration)	Construction of 2NO. Summer Hut, installation of 30kva Generator
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Renovate & Furnish of 1No. 2-Bedroom Junior Staff Quarters for Action Aid
Service Assembly's utility expenses	Construction of 1No. 4-Unit 2-Bedroom staff quarters at Kenyasi
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	Rehabilitation of /Refurbishment of District Administration Block including sanitation facilities at Kenyasi
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	Construction of 2NO. Summer Hut, installation of 30kva Generator
Insure Assembly's assets	Construction 1No. Administration Office Annex with Stores
Organise Independence, May Day Celebration	Develop forecourt of the District Assembly's Office Block
Administrative and Technical Meetings	Procure 1NO. 15 Seater Mini Van

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March	27 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Procure value books	Erection of 3 Revenue Check Points
Procure 1,240 No. value books	
Prepare and implement revenue improvement action plan	
Conduct monthly supervision of revenue collection points	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Under this, 3 staffs One Principal Human Resources officer, one Assistant Human Resources officer and One Principal Personal Officer that carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	40	50	39	50	60	60
Administration of HRMIS	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

1. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	
Undertake monthly validation of staff salaries	Procure Office Logistics for HR Department
Human Resource training and development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections PROGRAMME 1: MANAGEMENT AND ADMINISTRATION are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

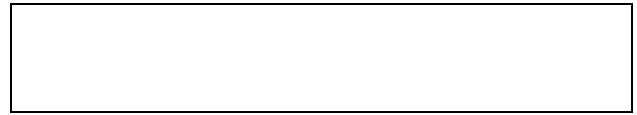
Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Prepare 2022 Plans and Budgets	Procure 10No. Swivel Chairs & Tables
Monitoring and Evaluation of Programmes and Projects	Procure 5No.Printers & 1No.Scanner
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee, SPC, Tech Sub-Com, MUSEC, Census	Procure 12 No. Core i7 laptops

Conduct quarterly and specific monitoring and evaluation of implementation of 2021 CAAP and Composite Budget



PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	5	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	4	3	5	5	7	7

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
Strengthening of sub-district structures	Construction of Office accommodation for Goamu Area Council
Organize General, Executive sub committee	Construction of 1 No office accommodation for the District Police Headquarters
	Rehabilitate Offices of CHRAJ
	Construct 1No. 4-Unit Staff Quarters for Police Training School Instructors

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (5) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at Aug	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	8	4	8	12	15	8
	Number of school furniture supplied	600	500	800	600	1000	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	40	50	60	60
Improve performance in BECE	% of students with average pass mark	100	50	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room Ntotroso St. Lawrence JHS
Support to teaching & learning delivery	Completion of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store Wamahinso
Official/National Celebration	Completion of 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room at Bogyampa D/A Primary
MP's Teachers Award scheme	Completion of 1No. 8-unit Teachers Quarters Goatifi
Scholarships & Bursaries	Construction of 1No. 6-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and changeroom and school furniture (210 Mono desk, Teachers table (8) and chairs (12), Computer table (36) and chair (36), Cupboard (8), Staff commonroom tables (4) and chairs (32) Enso Nyameye, Ntotroso
Organise sports and cultural festivals	Construct and Furnish 1No. 3 Unit Classroom Block with 1No. 2 Unit Urinary and 1No. 6 Unit KVIP toilet at Adomako Construction of 1No. 3-unit Classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room) Atwedie
International Day Of The Girl Child Celebration	Construction of 1No.8 seater school KVIP with Girls' Changing room/menstrual Hygiene management facility, Boys urinal and hand washing facility Kenyasi No.1 Anglican Basic School
Organise mock exams for 2021/2022 BECE candidates	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, school furniture (120 Mono desk, Teachers table (4) and chairs (6), Cupboard (4), Staff common room tables (2) and chairs (8)Kojokrom
Implement SHEP programmes i.e sanitation environment and safety systems in schools.	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room and school furniture (105 Mono desk, Teachers table (4) and chairs (6), Computer table (18) and chair (36), Cupboard (4), Staff common room tables (2) and chairs (16) Donkorkrom
	Construct 4No. 4-Unit Single Room Self Contained teachers quarters at Yawbrefo, Alhajikrom, Kramokrom, Bogyampa
	Construction 1No. Library at UNER Campus, Kenyasi No. 2

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services & Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
	Number food vendors tested and certified	20	25	46	200	250	250
	Number of clean up exercise organized	15	8	16	20	24	20
Established sanitation courts	Number of individuals/households prosecuted	10	0	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS compound with Ancillary facilities Kensere
Establishment of nutrition rehabilitation centre to manage malnourished cases	Completion of 1No. CHPS compound with Ancillary facilities Kramokrom
Monitoring and supervision of health delivery points	Construction of 1No. 2-storey 6-Unit Classroom Block with ancillary facilities at Ntotroso College of Nursing
Intensify disease surveillance at all levels	Supply of Theatre and Laboratory Equipment for the District Hospital
	Procurement of 65 KVA generator at Ntotroso College of Nursing
	Rehabilitate 1No. OPD & Maternity Block at Gyedu

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	50	40	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	538	564	1,200	1,250	1,300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	8	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	12

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
Child Rights Promotion and Protection	
Social Intervention Programmes	
Formation and training of community child protection committees (CCPCs) members in 10 communities.	
Formation and empowerment of Girls Development Platforms in 10 schools.	
Embark on 15 child labour/child Protection sensitization programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain Universal Births and Deaths Registration in the District.

Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	5	3	8	7	8
Issuance of Burial Permits	No. of burial permits issued to the public	22	40	100	150	200	220

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Maximum registration and certification of infants	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private Partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation bye-laws and regulations in the District

Budget Sub-Programme Description

The Sub-programme seeks to ensure clean, safe and pleasant environment for all using these broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

The sub-programme will be delivered by Staff of the District Environmental Health Unit comprising....The challenges faced by this Unit include, Low resource allocation and funding, Lack of enforcement of local bye-laws on sanitation due to numerous interferences, Inherent poor behavior and attitude of the populace.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Proportion of health facilities with basic water services	Proportion of health facilities with water available from an improved water source on premises	100	100	100	100	100	100
Number of Community achieving (ODF) status	Number of communities achieving (ODF) status	10	7	17	25	40	56
Number of Transfer stations constructed	Number of functioning Transfer stations	3	5	6	6	8	12

Budget Sub-Programme Operations and Projects

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Sensitizations on natural disasters	Procurement of 5 No. refuse skip containers
Nutrition education and Screening of food vendors, butcher meat sellers, drinking bar operators	Renovate 2No. Public Toilets at Central Market, Jericho, K 2
Undertake CLTS in 45 communities	
Procurement of sanitary tools/items	
Sanitation Campaigns	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

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
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

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 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 and growth of cities;
- 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.
- Responsible for establishing comprehensive street naming and property addressing system.

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.

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.
- Promote sustainable land management

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 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 the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Out puts	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	4	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number of streets named	526	825	1000	1250	1280	1300
	Number of properties addressed	3717	10,065	12,000	13,000	14,000	15,000
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	5	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	18	22	20	30	30	30

Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Valuation of Properties in Kenyasi Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.
- Create & sustain an efficient & effective transportation systems
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

Budget Sub-Programme Description

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

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

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and ANAM Institute & Partner.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water

and sanitation engineers, hydro geologists, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Project inspection	No. of site meetings organised	4	5	8	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	4	6	7	8	9	9

Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Routine project inspection	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 5 No. boreholes in some selected communities
	Rehabilitate and Expand 1No. Water System for Kenyasi No.2
	Procure and install 100No. Metal Street Light Poles with Led Bulbs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty Four (30) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Assembly's Internally Generated Fund, DACF, CIDA and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	45	100	200	250	400	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	6	8	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	8	15	35	150	150	150

Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
Conduct 10 No. skill development training programmes for 80 youths	
Support Government Flagship Programmes and Project activities	
Organise 1No. Nyansap) afahy3	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty Four (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Strengthened of farmer based organizations	Number of farmer- based organizations trained	8	8	15	20	25	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8000	8,000	10,000	12,000	15,000	15,000
	Number of farmer benefited	120	150	200	250	300	310
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	600	800	1,000	1,200	1,500	1,700

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects.

Operations	Projects
Conduct Farm and House Visits organized to Sensitized and educate farmers	Rehabilitation of the office accommodation of the District Agriculture Directorate
Organize food fair on indigenous and local food Consumption	
Train 20 women Livestock farmers on Proper housing and Management	
Organize in-service training and capacity building workshop for staff	
Organize post-harvest handling of grains training for farmers and Aggregators in the District Implementation and monitor of government flagship programmes 'PFJ', 'PERD' and 'RFJ' activities	
Conduct 2 training for 20 women stakeholders in the Agricultural value chain	
Conduct livestock census and veterinary activities	
Organization of District Farmers' day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-		2	2	2	2
	Develop predictive early warning systems	-		31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-		50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-		80	100	100	100

Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize 1 No. medical screening for 1,500 food vendors	
Organize twenty-five 25 No. Fire Safety inspections	
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	
Capacity Building for Staff	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	6	10	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	250	300	500	500	1,000	1,000

Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Operations and Projects

Operations	Projects
Activate and train 45 No. District Voluntarily Groups (DVGs)	

PART C: FINANCIAL INFORMATION

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	4,805,257		
130201 17.1 strengthen domestic resource mob.	25,940,174	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	1,477,010		
150101 Enhance business enabling environment	0	1,310,000		
160201 Improve production efficiency and yield	0	81,099		
300102 6.1 Universal access to safe drinking water by 2030	0	480,850		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	90,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	63,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	1,450,000		
390202 11.2 Improve transport and road safety	0	10,000		
410101 Deepen political and administrative decentralisation	0	7,900,269		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	3,209,800		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	2,110,473		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	38,500		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	1,249,917		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	343,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	405,000		
640101 Improve human capital development and management	0	898,000		
Grand Total	25,940,174	25,940,174	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
291 01 01 001 32				
Central Administration, Administration (Assembly Office),	25,940,174.03	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants,GoG & Decentralised Transfers				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,355,674.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,471,457.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,466,859.33	0.00	0.00	0.00
1331003 DACF - MP	530,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	378,898.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	120,269.00	0.00	0.00	0.00
1331011 District Development Facility	2,307,009.78	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 Rates				
Property income [GFS]	2,505,000.00	0.00	0.00	0.00
1413001 Property Rate	2,500,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Land & Royalties				
Property income [GFS]	11,243,875.00	0.00	0.00	0.00
1412001 Mineral Royalties	9,613,875.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,630,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rents of Lands, Buildings & Houses				
Property income [GFS]	122,245.00	0.00	0.00	0.00
1415011 Other Investment Income	1,312.57	0.00	0.00	0.00
1415013 Junior Staff Quarters	35,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	82,432.43	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Sales of goods and services	568,180.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,460.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,600.00	0.00	0.00	0.00
1422007 Liquor License	1,620.00	0.00	0.00	0.00
1422008 Business Centers	720.00	0.00	0.00	0.00
1422009 Bakers License	1,430.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,560.00	0.00	0.00	0.00
1422011 Artisans	1,920.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	32,430.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,560.00	0.00	0.00	0.00
1422016 Lottery Business	650.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422017	Hotel Services	3,460.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019	Timber Products	2,450.00	0.00	0.00	0.00
1422020	Commercial Vehicles	16,780.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	354,360.00	0.00	0.00	0.00
1422024	Private Education Int.	1,450.00	0.00	0.00	0.00
1422030	Entertainment Services	1,300.00	0.00	0.00	0.00
1422033	Stores	3,670.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,640.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,840.00	0.00	0.00	0.00
1422044	Financial Institutions	20,460.00	0.00	0.00	0.00
1422051	Millers	1,140.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,950.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,870.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,960.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,700.00	0.00	0.00	0.00
1422078	Permit	2,120.00	0.00	0.00	0.00
1422114	Butchers license	890.00	0.00	0.00	0.00
1422148	Printing Services	1,150.00	0.00	0.00	0.00
1422153	Business Licence	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,540.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
Output 0006 Fees					
Sales of goods and services		143,700.00	0.00	0.00	0.00
1423001	Markets Tolls	38,510.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,230.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,800.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	64,320.00	0.00	0.00	0.00
1423006	Burial Fees	3,890.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,460.00	0.00	0.00	0.00
1423010	Export of Commodities	1,950.00	0.00	0.00	0.00
1423011	Marriage Registration	1,320.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,530.00	0.00	0.00	0.00
1423018	Loading Fees	4,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	1,780.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	860.00	0.00	0.00	0.00
1423116	Commitment Fee	650.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,400.00	0.00	0.00	0.00
Output 0007 Fines, Penalties & Forfeits					
Fines, penalties, and forfeits		1,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	25,940,174.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	25,940,174	25,988,227	26,199,576
Management and Administration	0	0	0	12,431,454	12,467,606	12,555,768
	0	0	0	3,318,565	3,351,379	3,351,751
	0	0	0	6,812,260	6,814,860	6,880,383
	0	0	0	40,000	40,000	40,400
	0	0	0	1,516,559	1,516,559	1,531,725
	0	0	0	73,800	74,538	74,538
Social Services Delivery	0	0	0	670,269	670,269	676,972
	0	0	0	7,274,432	7,277,039	7,347,176
	0	0	0	270,742	273,350	273,450
	0	0	0	4,316,690	4,316,690	4,359,857
	0	0	0	490,000	490,000	494,900
	0	0	0	944,000	944,000	953,440
	0	0	0	350,000	350,000	353,500
	0	0	0	30,000	30,000	30,300
	0	0	0	173,000	173,000	174,730
	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	4,161,289	4,164,393	4,202,902
	0	0	0	332,429	335,533	335,753
	0	0	0	2,835,850	2,835,850	2,864,209
	0	0	0	636,000	636,000	642,360
	0	0	0	357,010	357,010	360,580
Economic Development	0	0	0	2,010,000	2,016,189	2,030,100
	0	0	0	630,901	637,090	637,210
	0	0	0	620,000	620,000	626,200
	0	0	0	59,099	59,099	59,690
	0	0	0	700,000	700,000	707,000
Environmental and Sanitation Management	0	0	0	63,000	63,000	63,630
	0	0	0	20,000	20,000	20,200
	0	0	0	43,000	43,000	43,430
Grand Total	0	0	0	25,940,174	25,988,227	26,199,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	25,940,174	25,988,227	26,199,576
Management and Administration	0	0	0	12,431,454	12,467,606	12,555,768
SP1.1: General Administration	0	0	0	11,311,268	11,346,130	11,424,380
21 Compensation of employees [GFS]	0	0	0	3,486,179	3,521,041	3,521,041
211 Wages and salaries [GFS]	0	0	0	3,385,879	3,419,738	3,419,738
21110 Established Position	0	0	0	3,152,379	3,183,903	3,183,903
21111 Wages and salaries in cash [GFS]	0	0	0	143,903	145,342	145,342
21112 Wages and salaries in cash [GFS]	0	0	0	89,597	90,493	90,493
212 Social contributions [GFS]	0	0	0	100,300	101,303	101,303
21210 Actual social contributions [GFS]	0	0	0	100,300	101,303	101,303
22 Use of goods and services	0	0	0	2,831,776	2,831,776	2,860,094
221 Use of goods and services	0	0	0	2,831,776	2,831,776	2,860,094
22101 Materials - Office Supplies	0	0	0	465,000	465,000	469,650
22102 Utilities	0	0	0	57,400	57,400	57,974
22104 Rentals	0	0	0	46,300	46,300	46,763
22105 Travel - Transport	0	0	0	989,000	989,000	998,890
22107 Training - Seminars - Conferences	0	0	0	656,110	656,110	662,671
22109 Special Services	0	0	0	508,697	508,697	513,784
22111 Other Charges - Fees	0	0	0	5,269	5,269	5,322
22113	0	0	0	104,000	104,000	105,040
28 Other expense	0	0	0	459,600	459,600	464,196
282 Miscellaneous other expense	0	0	0	459,600	459,600	464,196
28210 General Expenses	0	0	0	459,600	459,600	464,196
31 Non Financial Assets	0	0	0	4,533,713	4,533,713	4,579,050
311 Fixed assets	0	0	0	4,533,713	4,533,713	4,579,050
31111 Dwellings	0	0	0	2,148,712	2,148,712	2,170,199
31112 Nonresidential buildings	0	0	0	2,085,000	2,085,000	2,105,850
31121 Transport equipment	0	0	0	300,000	300,000	303,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	154,714	155,329	156,261
21 Compensation of employees [GFS]	0	0	0	61,534	62,149	62,149
211 Wages and salaries [GFS]	0	0	0	61,534	62,149	62,149
21110 Established Position	0	0	0	61,534	62,149	62,149
22 Use of goods and services	0	0	0	93,180	93,180	94,112
221 Use of goods and services	0	0	0	93,180	93,180	94,112
22101 Materials - Office Supplies	0	0	0	25,180	25,180	25,432
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
SP1.5: Human Resource Management	0	0	0	965,472	966,147	975,127
21 Compensation of employees [GFS]	0	0	0	67,472	68,147	68,147
211 Wages and salaries [GFS]	0	0	0	67,472	68,147	68,147
21110 Established Position	0	0	0	67,472	68,147	68,147
22 Use of goods and services	0	0	0	898,000	898,000	906,980
221 Use of goods and services	0	0	0	898,000	898,000	906,980
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	880,000	880,000	888,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	7,274,432	7,277,039	7,347,176
SP2.1 Education, youth & Sports Services	0	0	0	3,209,800	3,209,800	3,241,898
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
31 Non Financial Assets	0	0	0	3,074,800	3,074,800	3,105,548
311 Fixed assets	0	0	0	3,074,800	3,074,800	3,105,548
31111 Dwellings	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	2,000,000	2,000,000	2,020,000
31131 Infrastructure Assets	0	0	0	274,800	274,800	277,548
SP2.2 Public Health Services and Management	0	0	0	2,148,973	2,148,973	2,170,463
22 Use of goods and services	0	0	0	347,156	347,156	350,628
221 Use of goods and services	0	0	0	347,156	347,156	350,628
22101 Materials - Office Supplies	0	0	0	308,656	308,656	311,743
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
31 Non Financial Assets	0	0	0	1,801,817	1,801,817	1,819,835
311 Fixed assets	0	0	0	1,801,817	1,801,817	1,819,835
31111 Dwellings	0	0	0	389,432	389,432	393,327
31112 Nonresidential buildings	0	0	0	1,412,385	1,412,385	1,426,509
SP2.3 Social Welfare and Community Development	0	0	0	665,742	668,350	672,400
21 Compensation of employees [GFS]	0	0	0	260,742	263,350	263,350
211 Wages and salaries [GFS]	0	0	0	260,742	263,350	263,350
21110 Established Position	0	0	0	260,742	263,350	263,350
22 Use of goods and services	0	0	0	395,000	395,000	398,950
221 Use of goods and services	0	0	0	395,000	395,000	398,950
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,249,917	1,249,917	1,262,416
22 Use of goods and services	0	0	0	373,000	373,000	376,730
221 Use of goods and services	0	0	0	373,000	373,000	376,730
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	173,000	173,000	174,730
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	476,917	476,917	481,686
282 Miscellaneous other expense	0	0	0	476,917	476,917	481,686
28210 General Expenses	0	0	0	476,917	476,917	481,686
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	4,161,289	4,164,393	4,202,902
SP3.1 Physical and Spatial Planning Development	0	0	0	184,559	185,505	186,405
21 Compensation of employees [GFS]	0	0	0	94,559	95,505	95,505
211 Wages and salaries [GFS]	0	0	0	94,559	95,505	95,505
21110 Established Position	0	0	0	94,559	95,505	95,505
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,976,730	3,978,888	4,016,497
21 Compensation of employees [GFS]	0	0	0	215,870	218,028	218,028
211 Wages and salaries [GFS]	0	0	0	215,870	218,028	218,028
21110 Established Position	0	0	0	215,870	218,028	218,028
22 Use of goods and services	0	0	0	773,000	773,000	780,730
221 Use of goods and services	0	0	0	773,000	773,000	780,730
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	739,000	739,000	746,390
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,987,860	2,987,860	3,017,739
311 Fixed assets	0	0	0	2,987,860	2,987,860	3,017,739
31113 Other structures	0	0	0	1,450,000	1,450,000	1,464,500
31122 Other machinery and equipment	0	0	0	1,057,010	1,057,010	1,067,580
31131 Infrastructure Assets	0	0	0	480,850	480,850	485,659
Economic Development	0	0	0	2,010,000	2,016,189	2,030,100
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,310,000	1,310,000	1,323,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,300,000	1,300,000	1,313,000
311 Fixed assets	0	0	0	1,300,000	1,300,000	1,313,000
31113 Other structures	0	0	0	1,300,000	1,300,000	1,313,000
SP4.2 Agricultural Services and Management	0	0	0	700,000	706,189	707,000
21 Compensation of employees [GFS]	0	0	0	618,901	625,090	625,090
211 Wages and salaries [GFS]	0	0	0	618,901	625,090	625,090
21110 Established Position	0	0	0	618,901	625,090	625,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	81,099	81,099	81,910
221 Use of goods and services	0	0	0	81,099	81,099	81,910
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	34,099	34,099	34,440
Environmental and Sanitation Management	0	0	0	63,000	63,000	63,630
SP5.2 Natural Resource Conservation and Management	0	0	0	63,000	63,000	63,630
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
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	25,940,174	25,988,227	26,199,576

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asutifi District - Kenyasi	4,471,457	1,344,027	2,383,713	8,199,197	260,000	4,917,333	9,407,467	14,584,800	0	0	0	425,368	2,307,010	2,806,178	25,940,174
Management and Administration	3,281,385	710,027	883,713	4,875,125	260,000	3,452,260	3,100,000	6,812,260	0	0	0	120,269	550,000	744,069	12,431,454
Central Administration	3,152,379	638,027	883,713	4,674,119	260,000	2,668,260	3,100,000	6,028,260	0	0	0	60,269	550,000	684,069	11,386,448
Administration (Assembly Office)	3,152,379	638,027	883,713	4,674,119	260,000	2,668,260	3,100,000	6,028,260	0	0	0	60,269	550,000	684,069	11,386,448
Human Resource	67,472	66,000	0	133,472	0	772,000	0	772,000	0	0	0	60,000	0	60,000	965,472
Human Resource	67,472	66,000	0	133,472	0	772,000	0	772,000	0	0	0	60,000	0	60,000	965,472
Statistics	61,534	6,000	0	67,534	0	12,000	0	12,000	0	0	0	0	0	0	79,534
Statistics	61,534	6,000	0	67,534	0	12,000	0	12,000	0	0	0	0	0	0	79,534
Social Services Delivery	260,742	294,000	1,150,000	1,704,742	0	890,073	3,426,617	4,316,690	0	0	0	203,000	700,000	903,000	7,274,432
Central Administration	0	180,000	100,000	280,000	0	496,917	300,000	796,917	0	0	0	173,000	0	173,000	1,249,917
Administration (Assembly Office)	0	180,000	100,000	280,000	0	496,917	300,000	796,917	0	0	0	173,000	0	173,000	1,249,917
Education, Youth and Sports	0	65,500	500,000	565,500	0	69,500	1,874,800	1,944,300	0	0	0	0	700,000	700,000	3,209,800
Office of Departmental Head	0	65,500	500,000	565,500	0	69,500	1,874,800	1,944,300	0	0	0	0	700,000	700,000	3,209,800
Health	0	38,500	550,000	588,500	0	308,656	1,251,817	1,560,473	0	0	0	0	0	0	2,148,973
Office of District Medical Officer of Health	0	38,500	550,000	588,500	0	308,656	1,251,817	1,560,473	0	0	0	0	0	0	2,148,973
Social Welfare & Community Development	260,742	10,000	0	270,742	0	15,000	0	15,000	0	0	0	30,000	0	30,000	665,742
Office of Departmental Head	260,742	10,000	0	270,742	0	15,000	0	15,000	0	0	0	30,000	0	30,000	665,742
Infrastructure Delivery and Management	310,429	308,000	350,000	968,429	0	555,000	2,280,850	2,835,850	0	0	0	0	357,010	357,010	4,161,289
Physical Planning	94,559	10,000	0	104,559	0	80,000	0	80,000	0	0	0	0	0	0	184,559
Office of Departmental Head	94,559	10,000	0	104,559	0	80,000	0	80,000	0	0	0	0	0	0	184,559
Works	215,870	298,000	350,000	863,870	0	475,000	2,280,850	2,755,850	0	0	0	0	357,010	357,010	3,976,730
Office of Departmental Head	215,870	298,000	0	513,870	0	465,000	700,000	1,165,000	0	0	0	0	357,010	357,010	2,035,880
Water	0	0	100,000	100,000	0	0	380,850	380,850	0	0	0	0	0	0	480,850
Feeder Roads	0	0	250,000	250,000	0	10,000	1,200,000	1,210,000	0	0	0	0	0	0	1,460,000
Economic Development	618,901	12,000	0	630,901	0	20,000	600,000	620,000	0	0	0	59,099	700,000	759,099	2,010,000
Agriculture	618,901	12,000	0	630,901	0	10,000	0	10,000	0	0	0	59,099	0	59,099	700,000
	618,901	12,000	0	630,901	0	10,000	0	10,000	0	0	0	59,099	0	59,099	700,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	10,000	600,000	610,000	0	0	0	0	700,000	700,000	1,310,000
Office of Departmental Head	0	0	0	0	0	10,000	600,000	610,000	0	0	0	0	700,000	700,000	1,310,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	43,000	0	63,000
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	43,000	0	63,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	43,000	0	63,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,177,559
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]							3,152,379
Objective	000000	Compensation of Employees					3,152,379
Program	91001	Management and Administration					3,152,379
Sub-Program	91001001	SP1.1: General Administration					3,152,379
Operation	000000		0.0	0.0	0.0		3,152,379
Wages and salaries [GFS]							3,152,379
2111001 Established Post							3,152,379
Use of goods and services							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,180
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	25,180
Use of goods and services							25,180
2210102 Office Facilities, Supplies and Accessories							25,180

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	6,825,177	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Compensation of employees [GFS]							260,000	
Objective	000000	Compensation of Employees					260,000	
Program	91001	Management and Administration					260,000	
Sub-Program	91001001	SP1.1: General Administration					260,000	
Operation	000000		0.0	0.0	0.0		260,000	
Wages and salaries [GFS]							167,500	
	2111102	Monthly paid and casual labour					77,903	
	2111238	Overtime Allowance					6,000	
	2111243	Transfer Grants					30,000	
	2111248	Special Allowance/Honorarium					53,597	
Social contributions [GFS]							92,500	
	2121001	13 Percent SSF Contribution					12,500	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					80,000	
Use of goods and services							2,424,660	
Objective	410101	Deepen political and administrative decentralisation					2,304,660	
Program	91001	Management and Administration					2,304,660	
Sub-Program	91001001	SP1.1: General Administration					2,254,660	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,321,050
Use of goods and services							1,321,050	
	2210101	Printed Material and Stationery					40,000	
	2210102	Office Facilities, Supplies and Accessories					32,500	
	2210111	Other Office Materials and Consumables					20,000	
	2210120	Purchase of Petty Tools/Implements					200,000	
	2210201	Electricity charges					38,000	
	2210202	Water					8,600	
	2210203	Telecommunications					10,000	
	2210204	Postal Charges					800	
	2210404	Hotel Accommodations					13,650	
	2210502	Maintenance and Repairs - Official Vehicles					50,500	
	2210509	Other Travel and Transportation					350,000	
	2210510	Other Night allowances					248,000	
	2210511	Local travel cost					230,000	
	2211101	Bank Charges					5,000	
	2211304	Insurance of Vehicles					74,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	220,000
Use of goods and services							220,000	
	2210902	Official Celebrations					220,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
	2210711	Public Education and Sensitization					70,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	643,610

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

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Use of goods and services						643,610
2210708 Refreshments						505,110
2210905 Assembly Members Sitings All						60,000
2210906 Unit Committee/T. C. M. Allow						78,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210509 Other Travel and Transportation						50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210616 Maintenance of Public Sanitary Facilities						120,000
Other expense						740,517
Objective	410101	Deepen political and administrative decentralisation				363,600
Program	91001	Management and Administration				363,600
Sub-Program	91001001	SP1.1: General Administration				363,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821007 Court Expenses						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	343,600
Miscellaneous other expense						343,600
2821010 Contributions						343,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				376,917
Program	91006	Social Services Delivery				376,917
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				376,917
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	376,917
Miscellaneous other expense						376,917
2821017 Refuse Lifting Expenses						376,917
Non Financial Assets						3,400,000
Objective	410101	Deepen political and administrative decentralisation				3,100,000
Program	91001	Management and Administration				3,100,000
Sub-Program	91001001	SP1.1: General Administration				3,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,100,000
Fixed assets						2,100,000
3111103 Bungalows/Flats						600,000
3111153 WIP - Bungalows/Flat						600,000
3111209 Police Post						600,000
3112101 Motor Vehicle						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
	3111204	Office Buildings				500,000
	3111255	WIP - Office Buildings				500,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

Fixed assets						300,000
	3111303	Toilets				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000

Miscellaneous other expense						40,000
	2821010	Contributions				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						1,756,559
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo						
Location Code	1302001	Asutifi - Kenyasi						

Use of goods and services 616,847

Objective	370102	13.1 Strengthen resilience towards climate-related hazards						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0			20,000

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

Objective	410101	Deepen political and administrative decentralisation						516,847
Program	91001	Management and Administration						516,847
Sub-Program	91001001	SP1.1: General Administration						516,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			205,650

Use of goods and services								205,650
2210101	Printed Material and Stationery							40,000
2210102	Office Facilities, Supplies and Accessories							72,500
2210404	Hotel Accommodations							32,650
2210502	Maintenance and Repairs - Official Vehicles							30,500
2211304	Insurance of Vehicles							30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			150,197
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Use of goods and services								150,197
2210902	Official Celebrations							150,197

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			36,000
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Use of goods and services								36,000
2210509	Other Travel and Transportation							30,000
2210711	Public Education and Sensitization							6,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			125,000
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Use of goods and services								125,000
2210511	Local travel cost							50,000
2210708	Refreshments							75,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						80,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210120	Purchase of Petty Tools/Implements							80,000

Other expense 156,000

Objective	410101	Deepen political and administrative decentralisation						56,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration						56,000
Sub-Program	91001001	SP1.1: General Administration						56,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			56,000
		Miscellaneous other expense						56,000
		2821010 Contributions						56,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			100,000
		Miscellaneous other expense						100,000
		2821017 Refuse Lifting Expenses						100,000
Non Financial Assets								983,713
Objective	410101	Deepen political and administrative decentralisation						883,713
Program	91001	Management and Administration						883,713
Sub-Program	91001001	SP1.1: General Administration						883,713
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000
		Fixed assets						100,000
		3111103 Bungalows/Flats						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			783,713
		Fixed assets						783,713
		3111103 Bungalows/Flats						298,712
		3111204 Office Buildings						485,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000
		Fixed assets						100,000
		3111303 Toilets						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521							Total By Fund Source 289,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo						
Location Code	1302001	Asutifi - Kenyasi						

Compensation of employees [GFS]								73,800
Objective	000000	Compensation of Employees						73,800
Program	91001	Management and Administration						73,800
Sub-Program	91001001	SP1.1: General Administration						73,800
Operation	000000			0.0	0.0	0.0		73,800

Wages and salaries [GFS]								66,000
2111101	Daily rated							6,000
2111102	Monthly paid and casual labour							60,000
Social contributions [GFS]								7,800
2121001	13 Percent SSF Contribution							7,800

Use of goods and services								216,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards						43,000
Program	91009	Environmental and Sanitation Management						43,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						43,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0		43,000

Use of goods and services								43,000
2210509	Other Travel and Transportation							43,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						173,000
Program	91006	Social Services Delivery						173,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						173,000
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0		173,000

Use of goods and services								173,000
2210509	Other Travel and Transportation							173,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				610,269
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							60,269
Objective	410101	Deepen political and administrative decentralisation					60,269
Program	91001	Management and Administration					60,269
Sub-Program	91001001	SP1.1: General Administration					60,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,269
Use of goods and services							60,269
2210102 Office Facilities, Supplies and Accessories							60,000
2211101 Bank Charges							269
Non Financial Assets							550,000
Objective	410101	Deepen political and administrative decentralisation					550,000
Program	91001	Management and Administration					550,000
Sub-Program	91001001	SP1.1: General Administration					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111103 Bungalows/Flats							550,000
Total Cost Centre							12,699,365

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,944,300
Function Code	70980	Education n.e.c					
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					24,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	24,000
Use of goods and services							24,000
2210509 Other Travel and Transportation							24,000
Other expense							45,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,500
Program	91006	Social Services Delivery					45,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	45,500
Miscellaneous other expense							45,500
2821019 Scholarship and Bursaries							45,500
Non Financial Assets							1,874,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,874,800
Program	91006	Social Services Delivery					1,874,800
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,874,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,874,800
Fixed assets							1,874,800
3111153 WIP - Bungalows/Flat							500,000
3111205 School Buildings							800,000
3111212 Libraries							500,000
3113108 Furniture and Fittings							74,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				240,000
Function Code	70980	Education n.e.c					
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				325,500
Function Code	70980	Education n.e.c					
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Other expense							25,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,500
Program	91006	Social Services Delivery					25,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,500
Miscellaneous other expense							25,500
2821019 Scholarship and Bursaries							25,500
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111153 WIP - Bungalows/Flat							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				700,000
Function Code	70980	Education n.e.c					
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111205 School Buildings							500,000
3113108 Furniture and Fittings							200,000
Total Cost Centre							3,209,800

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
			1,560,473		

			Use of goods and services			308,656
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				308,656
Program	91006	Social Services Delivery				308,656
Sub-Program	91006002	SP2.2 Public Health Services and Management				308,656
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	308,656

Use of goods and services		308,656
2210104	Medical Supplies	308,656

			Non Financial Assets			1,251,817
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,251,817
Program	91006	Social Services Delivery				1,251,817
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,251,817
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	451,817

Fixed assets		451,817				
3111153	WIP - Bungalows/Flat	389,432				
3111207	Health Centres	62,385				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	800,000

Fixed assets		800,000
3111207	Health Centres	800,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
			250,000		

			Non Financial Assets			250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets		250,000
3111253	WIP - Health Centres	250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	338,500
Function Code	70721	General Medical services (IS)					
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							38,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					38,500
Program	91006	Social Services Delivery					38,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	38,500
Use of goods and services							38,500
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							28,500
Non Financial Assets							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	300,000
Fixed assets							300,000
3111207 Health Centres							300,000
Total Cost Centre							2,148,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	630,901
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Compensation of employees [GFS]	618,901
Objective	000000	Compensation of Employees			618,901
Program	91008	Economic Development			618,901
Sub-Program	91008002	SP4.2 Agricultural Services and Management			618,901
Operation	000000		0.0 0.0 0.0		618,901

Wages and salaries [GFS]				618,901
2111001 Established Post				618,901

				Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210509 Other Travel and Transportation				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210510 Other Night allowances				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	59,099
Function Code	70421	Agriculture cs					
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services						59,099	
Objective	160201	Improve production efficiency and yield					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	25,000
Use of goods and services						25,000	
2210509 Other Travel and Transportation						25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	34,099
Use of goods and services						34,099	
2210709 Seminars/Conferences/Workshops - Domestic						34,099	
Total Cost Centre						700,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				104,559
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]							94,559
Objective	000000	Compensation of Employees					94,559
Program	91007	Infrastructure Delivery and Management					94,559
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					94,559
Operation	000000		0.0	0.0	0.0	94,559	
Wages and salaries [GFS]							94,559
2111001 Established Post							94,559
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210510 Other Night allowances							80,000
Total Cost Centre							184,559

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	270,742
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Compensation of employees [GFS]	260,742
Objective	000000	Compensation of Employees		260,742
Program	91006	Social Services Delivery		260,742
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		260,742
Operation	000000		0.0 0.0 0.0	260,742

Wages and salaries [GFS]			260,742
2111001	Established Post		260,742

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		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
2210509	Other Travel and Transportation		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	15,000
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210510	Other Night allowances		10,000
2210711	Public Education and Sensitization		5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				350,000
Function Code	70620	Community Development					
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							340,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					340,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210120 Purchase of Petty Tools/Implements							300,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Social benefits [GFS]							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
Function Code	70620	Community Development					
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							665,742

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	227,870	
Function Code	70610	Housing development						
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Compensation of employees [GFS]							215,870	
Objective	000000	Compensation of Employees					215,870	
Program	91007	Infrastructure Delivery and Management					215,870	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					215,870	
Operation	000000		0.0	0.0	0.0	215,870		
Wages and salaries [GFS]							215,870	
2111001 Established Post							215,870	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210509 Other Travel and Transportation							12,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,165,000
Function Code	70610	Housing development					
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					

Use of goods and services							465,000
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Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdm energy servs.					260,000
Program	91007	Infrastructure Delivery and Management					260,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					260,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		260,000

Use of goods and services							260,000
2210617 Street Lights/Traffic Lights							260,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					205,000
Program	91007	Infrastructure Delivery and Management					205,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					205,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		193,000

Use of goods and services							193,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							52,000
2210604 Maintenance of Furniture and Fixtures							46,000
2210606 Maintenance of General Equipment							45,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210509 Other Travel and Transportation							12,000

Non Financial Assets							700,000
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Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdm energy servs.					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000

Fixed assets							700,000
3112214 Electrical Equipment							700,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				286,000
Function Code	70610	Housing development					
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							286,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210617 Street Lights/Traffic Lights							160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					126,000
Program	91007	Infrastructure Delivery and Management					126,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					126,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		126,000
Use of goods and services							126,000
2210602 Repairs of Residential Buildings							40,000
2210604 Maintenance of Furniture and Fixtures							46,000
2210606 Maintenance of General Equipment							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				357,010
Function Code	70610	Housing development					
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							357,010
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					357,010
Program	91007	Infrastructure Delivery and Management					357,010
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					357,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		357,010
Fixed assets							357,010
3112214 Electrical Equipment							357,010
Total Cost Centre							2,035,880

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				380,850
Function Code	70630	Water supply					
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							380,850
Objective	300102	6.1 Universal access to safe drinking water by 2030					380,850
Program	91007	Infrastructure Delivery and Management					380,850
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,850
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		380,850
Fixed assets							380,850
3113110 Water Systems							380,850
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Total Cost Centre							480,850

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,210,000
Function Code	70451	Road transport					
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							10,000
Objective	390202	11.2 Improve transport and road safety					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							1,200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,200,000
Program	91007	Infrastructure Delivery and Management					1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,200,000
Fixed assets							1,200,000
3111308 Feeder Roads							1,200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111308 Feeder Roads							250,000
Total Cost Centre							1,460,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				610,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911101001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							10,000
Objective	150101	Enhance business enabling environment					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							10,000
Non Financial Assets							600,000
Objective	150101	Enhance business enabling environment					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111304 Markets							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				700,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911101001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Non Financial Assets							700,000
Objective	150101	Enhance business enabling environment					700,000
Program	91008	Economic Development					700,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111304 Markets							700,000
Total Cost Centre							1,310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	73,472
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Compensation of employees [GFS]	67,472	
Objective	000000	Compensation of Employees			67,472	
Program	91001	Management and Administration			67,472	
Sub-Program	91001005	SP1.5: Human Resource Management			67,472	
Operation	000000		0.0	0.0	0.0	67,472
Wages and salaries [GFS]					67,472	
2111001 Established Post					67,472	

				Use of goods and services	6,000	
Objective	640101	Improve human capital development and management			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001005	SP1.5: Human Resource Management			6,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210509 Other Travel and Transportation					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	772,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	772,000	
Objective	640101	Improve human capital development and management			772,000	
Program	91001	Management and Administration			772,000	
Sub-Program	91001005	SP1.5: Human Resource Management			772,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	772,000
Use of goods and services					772,000	
2210510 Other Night allowances					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					760,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Total Cost Centre							965,472

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				67,534
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]							61,534
Objective	000000	Compensation of Employees					61,534
Program	91001	Management and Administration					61,534
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					61,534
Operation	000000		0.0	0.0	0.0	61,534	
Wages and salaries [GFS]							61,534
2111001 Established Post							61,534
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210509 Other Travel and Transportation							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							12,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210510 Other Night allowances							12,000
Total Cost Centre							79,534
Total Vote							25,940,174

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Asutifi District - Kenyasi	4,471,457	1,344,027	2,383,713	8,199,197	260,000	4,917,333	9,407,467	14,584,800	0	0	0	425,368	2,307,010	2,806,178	25,940,174
Management and Administration	3,281,385	710,027	883,713	4,875,125	260,000	3,452,260	3,100,000	6,812,260	0	0	0	120,269	550,000	744,069	12,431,454
SP1.1: General Administration	3,152,379	612,847	883,713	4,648,939	260,000	2,618,260	3,100,000	5,978,260	0	0	0	60,269	550,000	684,069	11,311,268
SP1.3: Planning, Budgeting, Coordination and Statistics	61,534	31,180	0	92,714	0	62,000	0	62,000	0	0	0	0	0	0	154,714
SP1.5: Human Resource Management	67,472	66,000	0	133,472	0	772,000	0	772,000	0	0	0	60,000	0	60,000	965,472
Social Services Delivery	260,742	294,000	1,150,000	1,704,742	0	890,073	3,426,617	4,316,690	0	0	0	203,000	700,000	903,000	7,274,432
SP2.1 Education, youth & Sports Services	0	65,500	500,000	565,500	0	69,500	1,874,800	1,944,300	0	0	0	0	700,000	700,000	3,209,800
SP2.2 Public Health Services and Management	0	38,500	550,000	588,500	0	308,656	1,251,817	1,560,473	0	0	0	0	0	0	2,148,973
SP2.3 Social Welfare and Community Development	260,742	10,000	0	270,742	0	15,000	0	15,000	0	0	0	30,000	0	30,000	665,742
SP2.5 Environmental Health and Sanitation Services	0	180,000	100,000	280,000	0	496,917	300,000	796,917	0	0	0	173,000	0	173,000	1,249,917
Infrastructure Delivery and Management	310,429	308,000	350,000	968,429	0	555,000	2,280,850	2,835,850	0	0	0	0	357,010	357,010	4,161,289
SP3.1 Physical and Spatial Planning Development	94,559	10,000	0	104,559	0	80,000	0	80,000	0	0	0	0	0	0	184,559
SP3.2 Public Works, Rural Housing and Water Management	215,870	298,000	350,000	863,870	0	475,000	2,280,850	2,755,850	0	0	0	0	357,010	357,010	3,976,730
Economic Development	618,901	12,000	0	630,901	0	20,000	600,000	620,000	0	0	0	59,099	700,000	759,099	2,010,000
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	10,000	600,000	610,000	0	0	0	0	700,000	700,000	1,310,000
SP4.2 Agricultural Services and Management	618,901	12,000	0	630,901	0	10,000	0	10,000	0	0	0	59,099	0	59,099	700,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	43,000	0	43,000	63,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	43,000	0	43,000	63,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	9,495,550	9,495,550	9,590,505
1_No Poverty	405,000	405,000	409,050
11_Sustainable Cities and Communities	100,000	100,000	101,000
13_Climate Action	63,000	63,000	63,630
17_Partnerships for the Goals	18,000	18,000	18,180
3_Good Health and Well-Being	2,148,973	2,148,973	2,170,463
4_ Quality Education	3,209,800	3,209,800	3,241,898
6_Clean Water and Sanitation	1,730,767	1,730,767	1,748,075
7_Affordable and Clean Energy	1,477,010	1,477,010	1,491,780
9_Industry, Innovation, and Infrastructure	343,000	343,000	346,430
<i>Grand Total</i>	0	0	0
	9,495,550	9,495,550	9,590,505

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Asutifi District - Kenyasi	0	0	0	20,754,067	20,754,067	20,961,608
9101 - Generic Operations	0	0	0	16,905,505	16,905,505	17,074,560
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,606,969	1,606,969	1,623,039
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	370,197	370,197	373,899
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	116,000	116,000	117,160
910109 - Supervision and coordination	0	0	0	173,000	173,000	174,730
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	63,000	63,000	63,630
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,783,627	7,783,627	7,861,463
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,792,713	6,792,713	6,860,640
9103 - AGRICULTURE	0	0	0	81,099	81,099	81,910
910301 - Extension Services	0	0	0	47,000	47,000	47,470
910304 - Agricultural Research and Demonstration Farms	0	0	0	34,099	34,099	34,440
9104 - EDUCATION	0	0	0	135,000	135,000	136,350
910402 - Supervision and inspection of Education Delivery	0	0	0	24,000	24,000	24,240
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	111,000	111,000	112,110
9105 - HEALTH	0	0	0	347,156	347,156	350,628
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,500	38,500	38,885
910503 - Public Health services	0	0	0	308,656	308,656	311,743
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	405,000	405,000	409,050
910601 - Social intervention programmes	0	0	0	365,000	365,000	368,650
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	1,283,390	1,283,390	1,296,224
910803 - Protocol services	0	0	0	439,600	439,600	443,996
910805 - Administrative and technical meetings	0	0	0	768,610	768,610	776,296
910808 - Local and international affiliations	0	0	0	0	0	0
910810 - Plan and budget preparation	0	0	0	75,180	75,180	75,932
9109 - WASTE MANAGEMENT	0	0	0	556,917	556,917	562,486
910902 - Solid waste management	0	0	0	556,917	556,917	562,486

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

	2021	2022		2023	2024	2025
<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>
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	90,900
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	34,000	34,000	34,340
911101 - Supervision and regulation of infrastructure development	0	0	0	34,000	34,000	34,340
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	18,180
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	898,000	898,000	906,980
911803 - Staff Training and skills development	0	0	0	898,000	898,000	906,980
Grand Total	0	0	0	20,754,067	20,754,067	20,961,608

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	21,235,217	21,236,220	21,447,569
	100,300	101,303	101,303
	92,500	93,425	93,425
	7,800	7,878	7,878
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,606,969	1,606,969	1,623,039
	1,341,050	1,341,050	1,354,461
	205,650	205,650	207,707
	60,269	60,269	60,872
910107 - OFFICIAL / NATIONAL CELEBRATIONS	370,197	370,197	373,899
	220,000	220,000	222,200
	150,197	150,197	151,699
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	116,000	116,000	117,160
	80,000	80,000	80,800
	36,000	36,000	36,360
910109 - Supervision and coordination	173,000	173,000	174,730
	173,000	173,000	174,730
910112 - GREEN ECONOMY ACTIVITIES	63,000	63,000	63,630
	20,000	20,000	20,200
	43,000	43,000	43,430
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,783,627	7,783,627	7,861,463
	5,126,617	5,126,617	5,177,883
	450,000	450,000	454,500
	600,000	600,000	606,000
	1,607,010	1,607,010	1,623,080
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,173,563	7,173,563	7,245,298
	4,853,850	4,853,850	4,902,389
	1,619,713	1,619,713	1,635,910
	700,000	700,000	707,000
910301 - Extension Services	47,000	47,000	47,470
	12,000	12,000	12,120
	10,000	10,000	10,100
	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	34,099	34,099	34,440
	34,099	34,099	34,440
910402 - Supervision and inspection of Education Delivery	24,000	24,000	24,240
	24,000	24,000	24,240

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	111,000	111,000	112,110
	45,500	45,500	45,955
	40,000	40,000	40,400
	25,500	25,500	25,755
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,500	38,500	38,885
	38,500	38,500	38,885
910503 - Public Health services	308,656	308,656	311,743
	308,656	308,656	311,743
910601 - Social intervention programmes	365,000	365,000	368,650
	15,000	15,000	15,150
	350,000	350,000	353,500
910604 - Child right promotion and protection	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910803 - Protocol services	439,600	439,600	443,996
	343,600	343,600	347,036
	40,000	40,000	40,400
	56,000	56,000	56,560
910805 - Administrative and technical meetings	768,610	768,610	776,296
	643,610	643,610	650,046
	125,000	125,000	126,250
910808 - Local and international affiliations	0	0	0
	0	0	0
910810 - Plan and budget preparation	75,180	75,180	75,932
	25,180	25,180	25,432
	50,000	50,000	50,500
910902 - Solid waste management	556,917	556,917	562,486
	376,917	376,917	380,686
	180,000	180,000	181,800
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	34,000	34,000	34,340
	12,000	12,000	12,120
	22,000	22,000	22,220
911702 - Coordination and Harmonization of data	18,000	18,000	18,180
	6,000	6,000	6,060
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding**In GH¢**

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	898,000	898,000	906,980
	6,000	6,000	6,060
	772,000	772,000	779,720
	60,000	60,000	60,600
	60,000	60,000	60,600
Grand Total	0	0	0
	21,235,217	21,236,220	21,447,569

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asutifi District - Kenyasi	21,235,217	21,236,220	21,447,569
70111 Exec. & leg. Organs (cs)	9,313,485	9,314,488	9,406,620
	25,180	25,180	25,432
	6,657,677	6,658,602	6,724,254
	40,000	40,000	40,400
	1,756,559	1,756,559	1,774,125
	223,800	223,878	226,038
70112 Financial & fiscal affairs (CS)	610,269	610,269	616,372
	916,000	916,000	925,160
	12,000	12,000	12,120
	784,000	784,000	791,840
	60,000	60,000	60,600
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	1,310,000	1,310,000	1,323,100
	610,000	610,000	616,100
	700,000	700,000	707,000
70421 Agriculture cs	81,099	81,099	81,910
	12,000	12,000	12,120
	10,000	10,000	10,100
	59,099	59,099	59,690
70451 Road transport	1,460,000	1,460,000	1,474,600
	1,210,000	1,210,000	1,222,100
	250,000	250,000	252,500
70610 Housing development	1,820,010	1,820,010	1,838,210
	12,000	12,000	12,120
	1,165,000	1,165,000	1,176,650
	286,000	286,000	288,860
	357,010	357,010	360,580
70620 Community Development	405,000	405,000	409,050
	10,000	10,000	10,100
	15,000	15,000	15,150
	350,000	350,000	353,500
	30,000	30,000	30,300
70630 Water supply	480,850	480,850	485,659
	380,850	380,850	384,659
	100,000	100,000	101,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)		2,148,973	2,148,973	2,170,463
			1,560,473	1,560,473	1,576,078
			250,000	250,000	252,500
			338,500	338,500	341,885
70980	Education n.e.c		3,209,800	3,209,800	3,241,898
			1,944,300	1,944,300	1,963,743
			240,000	240,000	242,400
			325,500	325,500	328,755
			700,000	700,000	707,000
	Grand Total		21,235,217	21,236,220	21,447,569

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asutifi District - Kenyasi	21,235,217	21,236,220	21,447,569
70111 Exec. & leg. Organs (cs)	9,313,485	9,314,488	9,406,620
70112 Financial & fiscal affairs (CS)	916,000	916,000	925,160
70133 Overall planning & statistical services (CS)	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	1,310,000	1,310,000	1,323,100
70421 Agriculture cs	81,099	81,099	81,910
70451 Road transport	1,460,000	1,460,000	1,474,600
70610 Housing development	1,820,010	1,820,010	1,838,210
70620 Community Development	405,000	405,000	409,050
70630 Water supply	480,850	480,850	485,659
70721 General Medical services (IS)	2,148,973	2,148,973	2,170,463
70980 Education n.e.c	3,209,800	3,209,800	3,241,898
Grand Total	0	0	0
	21,235,217	21,236,220	21,447,569

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

TABLE 36: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate 2NO. School Block	Kenyasi No. 1 R/C KG and JHS, Kenyasi No. 1 Presby Basic	DACF	400,000.00	Concept Note
2	Rehabilitate Offices of District Env't Health	Kenyasi	DACF	250,000.00	Concept Note
3	Drill & Mechanise 2NO. Boreholes	Ntotroso CDD & Assembly Qtrs.	DACF	80,000.00	Concept Note
4	Drill 5NO. Boreholes	Kenyasi	DACF	125,000.00	Concept Note
5	Procure 5No. skip containers	Kenyasi	DACF	150,000.00	Concept Note
6	Rehabilitation of feeder roads		DACF	600,000.00	Concept Note
	Sub-Total			1,605,000.00	
7	Procure 1NO. 15 Seater Mini Van	Kenyasi	IGF	400,000.00	Concept Note
8	Rehabilitation of feeder roads		IGF	1,000,000.00	Concept Note
9	Rehabilitate 1No. OPD Block	Gyedu Health Centre	MDF	350,000.00	Concept Note
10	Rehabilitate 1No. Maternity Block	Gyedu Health Centre	MDF	300,000.00	Concept Note
11	Procure 5No. skip containers	Kenyasi	MDF	150,000.00	Concept Note
12	Renovate Offices of District Health Directorate	Kenyasi	MDF	500,000.00	Concept Note
13	Construct 4No. 3-Unit KG Blocks		MDF	1,600,000.00	Concept Note
14	Construct 4No. 4-Unit Single Room Self Contained teachers quarters	Yawbrefo, Alhajikrom, Kramokrom, Bogyampa	MDF	1,500,000.00	Concept Note
15	Construction 1No. Library	UNER Campus, Kenyasi No. 2	MDF	3,000,000.00	Concept Note

16	Construction 1No. Administration Office Annex with Stores	Kenyasi	MDF	3,000,000.00	Concept Note
17	Develop forecourt of the District Assembly's Office Block	Kenyasi	MDF	2,800,000.00	Concept Note
18	Rehabilitate Offices of CHRAJ	Kenyasi	MDF	300,000.00	Concept Note
19	Renovate 2No. Public Toilets	Central Market, Jericho, K 2	MDF	300,000.00	Concept Note
20	Rehabilitate and Expand 1No. Water System for Kenyasi No.2	Kenyasi No.2	MDF	800,000.00	Concept Note
21	Furnish 4NO. CHPS	Kenyasi	MDF	400,000.00	Concept Note
22	Rehabilitation of feeder roads	Kenyasi	MDF	2,500,000.00	Concept Note
23	Procure and install 100No. Metal Street Light Poles with Led Bulbs	Kenyasi No. 1 – Kenyasi No. 2 Ntotroso	MDF	1,500,000.00	Concept Note
	Sub-Total			20,400,000.00	
24	Procure and install 100No. Metal Street Light Poles with Led Bulbs	Kenyasi No. 1 – Kenyasi No. 2 Ntotroso	RFG	1,500,000.00	Concept Note
25	Procure 1,000No. Mono Desk	District Wide	RFG	200,000.00	Concept Note
26	Construct 1No. 4-Unit Staff Quarters for Police Training School Instructors	Kenyasi No. 1	RFG	650,000.00	Concept Note
27	Develop 2No. of Market Centres	Kenyasi No. 2 Daily Market, Ntotroso Market	RFG	1,500,000.00	Concept Note
	Sub-Total			3,850,000.00	
	TOTAL			25,855,000.00	