



REPUBLIC OF GHANA

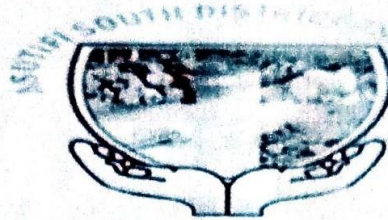
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASUTIFI SOUTH DISTRICT ASSEMBLY



**THE ASUTIFI SOUTH DISTRICT ASSEMBLY AT IT ORDINARY SITTING ON 26TH
OCTOBER, 2022 BY A RESOLUTION APPROVED THE 2023 COMPOSITE
BUDGET FO 2023 FISCAL YEAR**

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COMPENSATION OF EMPLOYEES	3,074,298
GOODS AND SERVICES	2,798,161
CAPITAL EXPENDITURE	5,297,417
TOTAL BUDGET	11,169,876

**ABRAHAM OPPONG BERKO
PRESIDING MEMBER**

**JOSEPH KWADWO ARMAH
COORDINATING DIRECTOR**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision	4
Mission.....	4
Goals	4
Core Functions.....	5
District Economy	5
Key Issues/Challenges	8
Key Achievements in 2022.....	8
Revenue and Expenditure Performance	9
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	12
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies.....	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 2: SOCIAL SERVICES DELIVERY	26
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	38
PROGRAMME 4: ECONOMIC DEVELOPMENT	43
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	48
PART C: FINANCIAL PERFORMANCE.....	53
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asutifi South District is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana, and forms part of the six of Municipalities and Districts in the Ahafo Region.

The District was carved from the then Asutifi District in 2012 L.I. 2054 of 2012 and Hwidiem as the capital and it is about 8.7 kilometers away from the mother District Capital, Kenyasi and 21 kilometers from Goaso the Regional Capital.

Population Structure

Asutifi South District lies between latitudes 6°40' and 7°15' North and Longitudes 2°15' and 2°45' west. In terms of land area, the District covers about 597.2440 sq. kilometers.

The District shares boundaries with Asutifi North District to the north, Ahafo Ano North Municipal to the east, Asunafo North Municipal to the west, Atwima Mponua District to the southeast, and Asunafo South District to the south-west.

The population of the District according to 2021 population and housing census stands at 68,394 with 34,932 males and 33,462 females.

Vision

To reduce the level of socio-economic deprivation in the District.

Mission

The District exists to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

Goals

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agri-Business, through active involvement of the citizens

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;
- ❑ The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

- **Agriculture**

Agricultural activities in the district are centered mainly on crop production, which is subsistence. It employs about 64% of the potential labour force in the district. The major food crops grown are Maize, Cassava, Plantain, and Cocoyam. Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper. Cash crops grown include Cocoa, Oil palm, coconut and Ginger

- **Road Network**

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the state of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape and more than half (48.47%) are in a very bad condition.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. Rural electrification is ongoing steadily and have all big towns connected to the national grid. The major work on energy is extension works on the new development area and street lighting, for that the focus of the district is to extend street lighting through the district.

- **Health**

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (18) CHPs Compounds, two (2) health clinics, one(1) maternity home and one(1) reproductive health and child health Centre.

- **Education**

The enrolment at all school levels in the District increased from 19,756 in 2018/2019 academic year to 19,940 in 2019/2020, representing 0.93% change in enrollment. All school levels from pre-school to senior high school recorded an increase in the 2019/2020. This is due to the increase in the number of school feeding programme in the district.

The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district, such as Completion 1No. 3-unit classroom block at Nkaseim D/A JHS, with 90 pieces of furniture is Completion of 1No. 3 unit classroom block a Dadiesoaba Girls Model School, Completion of 1 No.3 unit metal roller block for Acherensua SHS.

The District education directorate has 234 schools both public and private institutions. The public schools represent 72% while private is 28%. The details are as follows:

1 Nursing Training college,1 Vocational school, 2 Senior high schools, 39 Junior high schools, 58 Primary schools, 59 KG and 56 Private schools in the district.

- **Market Centres**

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce is sold. There are other satellite markets such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets.

- **Water and Sanitation**

The Asutifi south District has had 70.4% of its perennial water problems solved by drilling additional 20 boreholes and 17 hand-dug wells constructed in some communities to reduce the problems in the water sector. The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district. The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces. Many households lack toilet facilities. In respect of wastewater disposal, majority of households in the district throw their wastewater on the compound and street/outside. The district has acquired sites for the disposal of both solid and liquid waste. Stray animals are also a major problem in almost all communities in the district. The district has constructed a pen in the district capital to cater for stray animals related issues.

- **Environment**

The climate is of the tropical type and the temperature ranges from 24°C to 29°C. The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season is between 87% to 91%. It is between 48% and 52% in the dry season. The annual rainfall figure for the municipality ranges between 1270mm and 1651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

Key Issues/Challenges

- High farmer to agriculture extension officer ratio (1:4,122)
- High cost of farm inputs
- Weak linkage between agriculture and industry
- Inadequate educational infrastructure and materials at all levels
- Inadequate health facilities and professionals
- High youth unemployment
- Loss of interest in rate payment

Key Achievements in 2022

- Supplied 20,000 coconut seedlings to 317 farmers (M:186, F:131) Acherensua, Hwidiem, Dadiasoaba, Mahame
- Constructed 5 bedroom DCEs residential bungalow with a boys quarters
- Constructed CHPS compound at Konkotreso
- Constructed 100 acres irrigation facility at Hwidiem

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	75,000.00	109,562.00	105,000.00	98,223.00	105,000.00	47,617.00	45%
Basic rate	1,000.00	558.00	1,050.00	555.00	1,050.00	295.00	28%
Fees	52,100.00	37,267.00	78,600.00	26,428.00	83,300.00	21,054.00	25%
Fines							
Licences	156,750.00	109,044.00	387,900.00	322,174.00	217,200.00	96,518.00	44%
Land	41,775.00	23,128.05	479,075.00	493,075.00	472,075.00	33,645.00	71%
Rent	29,000.00	14,681.00	48,000.00	2,980.00	54,000.00	500.00	1%
Investment	2,000.00	1,221.00	2,000.00	533.00	2,000.00	2,000.00	100%
Sub-Total	379,000.00	29,850.70	714,480.00	563,964.64	516,480.00	180,111.64	35%
Royalties	571,000.00	219,493.00	434,145.00	409,866.36	434,145.00	282,186.36	65%
Total	1,147,875.00	518,246.75	2,249,200.00	1,101,995.61	1,668,050.00	567,114.00	49%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	950,625.00	518,002.05	1,148,625.00	973,831.61	950,625.00	462,298.00	49%
Compensation Transfer	1,991,980.00	2,649,862.00	3,023,726.00	2,907,429.00	2,366,754.00	2,436,421.00	102%
Goods and Services Transfer	67,347.00	52,832.00	117,707.00	43,027.84	74,679.00	25,011.17	33%
Assets Transfer							
DACF	4,268,794.00	2,365,139.11	4,268,794.00	1,185,895.00	4,268,794.00	1,155,945.00	27%
DACF-RFG	2,299,189.00	544,857.58	3,092,799.00	1,455,192.00	3,086,848.00	46,145.01	1%
MAG	144,347.00	126,660.00	97,019.00	72,805.00	97,019.00	37,034.89	38.17%
Total	9,722,282.00	6,257,352.74	11,748,670.00	6,638,180.45	10,844,719.00	4,162,855.07	38%

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	158,680.00	120,157.28	181,592.00	167,214.92	174,592.00	47,652.62	27%
Goods and Service	536,950.00	416,467.32	832,999.00	665,454.57	641,999.00	363,830.94	57%
Assets	254,995.00	237,864.14	134,034.00	99,479.20	134,034.00	41,004.30	31%
Total	950,625.00	774,488.74	1,148,625.00	932,148.69	950,625.00	452,487.86	47%

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

Promote agriculture as a viable business among the youth
Enhance equitable access to, and participation in quality education at all levels
Ensure accessible, and quality Universal Health Coverage (UHC) for all
Improve access to safe, reliable and sustainable water supply services for all
Prevent and protect children from all forms of violence, abuse, neglect and exploitation
Promote economic empowerment of particularly women
Enhance sports and recreational infrastructure for all
Promote effective participation of the youth in socioeconomic development
Strengthen social protection for the vulnerable
Promote equal opportunities for Persons with Disabilities in social and economic development
Enhance climate change resilience
Promote effective maintenance culture
Promote efficient and effective land administration
Improve popular participation
Deepen transparency and public accountability
Enhance relief operations and humanitarian welfare
Improve plan preparation, implementation and coordination at all levels

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Promote agriculture as a viable business among the youth	Total no of youth engage in PFJ/PERD			210	208	200	157	500	600	700	800
Enhance equitable access to, and participation in quality education at all levels	Final exam pass rate			75	75.8%	80%	80%	80%	85%	85%	85%
Ensure accessible, and quality Universal Health Coverage (UHC) for all	No. of functional CHPS zones			23	17	6	1	5	5	5	5
Improve access to safe, reliable and sustainable water supply services for all	% of population with access to drinking water services			87	86.20	86%	86.2%	90%	100%	100%	100%
Prevent and protect children from all forms of violence, abuse, neglect and exploitation	No of child abuse cases			15	12	20	9	50	50	50	50
Promote economic empowerment of particularly women	No. of women trained and supported			100	68	100	0	100	200	250	250
Promote effective participation of the youth in socioeconomic development	No. of youths provided with employable skills			50	33	50	0	100	150	150	150
Strengthen social protection for the vulnerable	No. of LEAP beneficiaries			689	689	689	689	689	689	689	689
Promote equal opportunities for PWDs in social and economic development	No. PWDs benefiting from the Common Fund			52	26	50	0	100	100	100	100
Enhance climate change resilience	% of sectors with climate change adaptation strategies			100%	100%	100%	100%	100%	100%	100%	100%
Promote effective maintenance culture	public works maintenance framework instituted and			100%	70%	100%	75%	90%	90%	90%	90%

	operationalized										
Develop efficient land administration and	Number of days to issue permit.			30	30	30	30	30	30	30	30
Improve decentralized planning	Percentage of the medium-term development plans certified and implemented			100%	76.4%	25%	15%	25%	25%	25%	25%
Strengthen plan preparation, implementation and coordination at all level	Availability of RIAP			Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	No. of quarterly meetings held 1. DPCU b. OA c. Management			4	4	4	1	4	4	4	4
				4	3	4	1	4	4	4	4
				12	7	4	6	12	12	12	12

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

- Implementation of Revenue Improvement Action Plan (RIAP)
- Gazetting 2023 District Bye-Laws and Fees
- Prosecution of defaulters
- Award best revenue collectors and payers
- Sub scrape to DLREV system and fully utilised
- Establishment of livestock market at Hwidiem

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Responsible for the overall management and Development of the assembly
- Coordinate and harmonize the activities of the various Departments and Units of the Assembly.
- Ensures that the District Policies are tangent with the National Broad objectives

Budget Programme Description

Management and Administration is the area of affairs responsible for the day-to-day administration of the Assembly with the District Co-ordinating Director as the head. The District Co-ordinating Director coordinate and harmonizes the various activities of the Departments to ensure that, the policy direction of the departments are in line with broad policy objective of Ministry of Local Government, Decentralization and Rural Development and other directives from the Regional Co-ordinating Council. It also provide both Fiscal and logistical resources for the smooth operationalization of the various Department and Units of the Assembly. A total staff strength of ninety-one (91) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Statistics, Internal Auditors, Procurement Officers, Human Resource Managers, Planning Officers, I.T Programmer, Caterer, Radio Operator, Revenue Collectors, Executive officers, Drivers, Foreman and other supporting staffs.

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 (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

The main challenge of the programme is the late release of funds from the central government and inadequate IGF generation.

In providing best Administrative practices, the Assembly does most of its assignment with the Hon. District Chief Executive, who is doubles as the Political and Administrative Head.

- Holding of monthly management meetings to implement the resolution of the General Assembly.
- Implementation of Audit Committee recommendations.
- Quarterly organisation of the administrative committees DPCU, Budget Committee, DEOC etc.
- Conduct constant monitoring and evaluation of programmes and projects
- Ensure expenditure are processed through GIFMIS

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To organised quarterly technical meeting
- To improve and maintain security in the District through DISEC
- To ensure citizen participation in local governance

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 Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, estate management, public relation and security.

The core function of the Central Administration Department 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, DISEC is mandated to initiate and implement programmes and strategies to improve public security. To facilitate the assembly's activities with the various departments, units and other non-decentralized departments and traditional authority

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise quarterly General Assembly meeting	No. meetings held	3	1	4	4	4	4
Deepen citizen participation in governance	No. of public forum held	4	3	4	4	4	4
Improve interdepartmental collaboration	No. of management meeting held	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Legislative enactment and oversight	Acquisition of movable and immovable asset
Administrative and technical meetings	Procurement of office equipment and logistics
Citizen participation in local governance	Procurement of office supplies and consumables
Security management	
Plan and budget preparation	
Legal services	
Local and international affiliations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve IGF mobilization and management
- To implement Audit Committee recommendation
- To ensure proper financial reporting

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.

Twenty-five (25) officers operate the sub-programme: comprising of Accountants, Revenue Officers, Commission collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions and the 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.

To provide effective and efficient management of financial resources and timely reporting as contained in the Public Financial Act, 2016 (Act 921), Financial Administrative Regulation. Also ensures that financial and accounting policies, rules, regulations and expenditure are processed through the GIFMIS system. The sub-programme is manned by Fourteen (14) officers comprising of five (5) Accountants, Nine (9) Staff of internal audit u and other supporting staffs Nabco and National Service Personnel (NSS) with funding from DACF, and Internally Generated Fund (IGF).

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Submission of monthly trial balances	No. of trial balance submitted	12	7	12	12	12	12
Implementation of RIAP	No. of review meetings held	12	5	12	12	12	12
Organisation of Audit Committee	No. of meetings held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of office equipment and logistics
Internal audit operations	
Revenue collection and management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To appraise staff annually
- To conduct staff training and capacity development annually
- To conduct monthly staff validation and management of compensation

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit is decision-making and build capacity of the labor force, 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. Under this, two (2) permanent staff and other supporting staff carrying out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund, DACF and DACF-RFG. The work of the Human Resource Department is challenged with inadequate staffing levels, inadequate office space and logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly validation of staff	Monthly validation report	12	7	12	12	12	12
Organise quarterly staff durbar	No. of staff durbar held	4	2	4	4	4	4
Annual appraisal of staff	No. of staff appraised	113	52	113	113	113	113
Conduct annual staff capacity training	No. of training held	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Compensation administration (management)	Capacity development of staff
Training and development	
Performance management	
Staff training and skills development	
Recruitment and career progression management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, and Statistics

Budget Sub-Programme Objective

- To prepare MTDP, AAP and progress report annually
- To prepare Composite Budget, Quarterly budget performance report, Fees and Revenue Improvement Action Plan (RIAP)
- To conduct data collection, analysis and management

Budget Sub-Programme Description

The sub-programme coordinates data collection, policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation of the Plan as well as the preparation of the Composite Budget of the Municipal Assembly. Three main outfits are responsible for this sub-programme delivery and they are the Planning Unit, Budget Unit and the Department of Statistics. The main sub-program operations include; Preparing and reviewing Municipal Medium Term Development Plans, M & E Plans, Annual Action Plans and Annual Budgets. Managing the approved budget 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. Collect, analyze and manage data for economic transformation. Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers, Statistician and other supporting staff. The main funding source of this sub-programme is GoG transfer, DACF, Donors and the Assembly Internally Generated

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepare annually MDTDP, AAP and PR	Availability of MTDP, AAP, PR reports	3	3	3	3	3	3
Conduct monthly Monitoring and Evaluation	Monthly monitoring reports	12	6	12	12	12	12
Prepare annually CB, RIAP, FEES	Availability of CB, RIAP, Fees	3	3	3	3	3	3
Hold quarterly public hearing	Availability of reports	4	2	4	4	4	4
Conduct quarterly data collection and analysis	Availability of reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Information, education and communication	
Supervision and coordination	
Data collection, analysis and management	
Training on methods and statistical concept	
Preparation of MTDP, AAP, CB, Fees and RIAP	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralisation
- To enhance democratic governance
- To enforce Bye-Laws and regulations

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 at the Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is considered, approved and passed by the General Assembly, into lawful and policies for the development of the district. The office of the Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director.

The main unit of this sub-programme is the Area Councils, Office of the Presiding member. The Legislative Oversight can be achieve by regular holding of Executive Committee, PRCC and Gazzeting of Fees and Byelaws as well as enforcement and implementation of Assembly's resolutions. 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 Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and capacity of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise quarterly General Assembly meeting	No. of GA meeting held	3	2	4	4	4	4
Annual Gazetting of Bye-Laws and Fees	Gazetted fees and by-laws	0	0	2	2	2	2
Functionality of Area Councils	Quarterly meetings of the sub-structure	3	2	4	4	4	4
Ceding of revenue to substructure (IGF & DACF)	% of IGF & DACF to substructure	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF	50% ceded IGF & 2% DACF

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

Standardized Operations	Standardized Projects
Information, education and communication	Acquisition of movable and immovable assets
Procurement of office supplies and consumables	Maintenance, rehabilitation of assets
Procurement of office equipment and logistics	
Supervision and coordination	
Administrative and technical meetings	

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 Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- ❑ To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Community and Social Welfare, Birth and Death Department, CHRAJ, Youth Employment Authority and Environmental Health Unit 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 environment and 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 right promotion, 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 organizations involved in the delivery of the program include Ghana Education Service, District Health Services, and Environmental Health Unit. The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Community and Social Welfare, Birth and Death Department, CHRAJ, Youth Employment Authority and Environmental Health Unit operating at the District level. 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 forty (40)

from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the District, Regional and National levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

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, non-formal education 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 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, Youth Employment Agency (YEA) and Non-Formal Education 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 Advising the District Assembly on matters relating to preschool, primary, Junior high schools in the District and other matters that may be refer to it by the District Assembly. Facilitate the supervision of pre-school, primary and junior high schools in the District Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board. Advise the Assembly on all matters relating to sports development in the District

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	6	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	1	3	3	3	3
Organise quarterly MEOC meeting	No. of meeting held	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Acquisition of movable and immovable assets
Development of youth, sports and culture	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Support to teaching and learning delivery	Construction of 3-unit classroom block, Sobrison
Administrative and technical meetings	Construction of teachers quarters, Bronikrom
Procurement of office equipment and logistics	Construction of 6-unit classroom block Acherensua
Training and skills development	Procure 800 mono & dual desk

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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.

Budget Sub- Programme Description

This 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, Covid 19 and Malaria among others.

This 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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Functionality of CHP zones	No. of functioning CHP zones	18	1	5	5	5	5
Community durbar on health education held	No. of durbars held	12	5	12	12	12	12
Improve food hygiene	No. food vendors screened	1,500	1,685	2,000	2,000	2,000	2,000
Organise quarterly DESSAP meeting	No. of quarterly meeting held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Clinical services	Maintenance, rehabilitation, existing assets
Environmental sanitation management	
Solid waste management	
Public health services	
Official/national celebrations	
Supervision and coordination	
Information, education and communication	
Training and skills development	
Procurement of office equipment and logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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.

Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justice's administration on 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.

This sub programme is undertaken with a total staff strength of three (3) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support PWDs in economic activities	No. of PWDs supported	26	0	50	50	50	50
Strengthen social protection for the vulnerable	No. of LEAP beneficiaries	689	689	689	689	689	689
Prevention and protection of children from all forms of violence, neglect and exploitation	No. of child abuse cases resolved	12	9	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Information, education and communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- 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.

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 by staffs of the District. The sub-programme will be funded 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of births and deaths	No. of working days to issue certificate	20	20	20	20	20	20
Issuance of burial permits	No. of burial permit issued	20	15	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of births and death certificate	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

- ❑ Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- ❑ Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- ❑ Zoning, organization and supervision of refuse collection and transportation to the final disposal site, Undertake medical screening and provide medical certificates to food vendors annually and Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

Budget Sub- Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Public Health Education in the protection and safety of the environment

The unit staff strength is Twenty-three (23) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF, GOG and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve food hygiene	No. of food vendors screened	185					
DESSAP meetings	No. of meetings held	3	1	4	4	4	4
CLTS activities	No. of activities held	203	165	200	300	400	400

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management	
Implementation of DESSAP activities	
Sanitation improvement monitoring and supervision	
Desilting of drains	
Management of solid and liquid waste	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve service delivery and ensure quality of life in rural areas.
- To improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure

Budget Programme Description

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by (22) twenty-two staff and other supporting staff.

The programme is funded from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- To advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement, advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly and undertake street naming, numbering of house and related issues

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. Major services delivered by the sub-program include Assist in the preparation of physical plans as a guide for the formulation of development policies, decisions and to design projects in the District. Advise on setting out approved plans for future development of land at the district level. Assist to provide the layout for buildings for improved housing layout and settlement. This sub-programme is funded from the Central Government transfers, which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the one (1) officer from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning scheme prepared	No. of map approved	1	1	1	4	4	4
Improve street and property address system	No. of sign post installed	10	2	15	15	15	15
Sensitization and public education	No. of activities carried out	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use & spatial planning	
Street Naming and Property Addressing System	
Organize Statutory Planning Committee meeting	
Preparation of Base Maps and Local Plans	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- to establish and specify the programmes of action necessary for the implementation of physical plans;
- To facilitate the implementation of policies on works and report to the Assembly
- to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, which goes to the benefit of the entire citizenry in the District. Seven (7) officers manage the sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds. Assist the Assembly to formulate policies on works within the framework.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Supervision of projects	No. of projects supervised	6	3	15	15	15	15
Maintain assembly assets	No. of assets maintained	2	3	3	3	3	4
Project site meetings	No. of site meetings organized	13	6	8	8	8	8
Monitoring of construction site	No. of visit conducted	168	41	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of police command office at Hwidiem
Build capacity of staff	Mechanized 5 No. boreholes in the district
Preparation of tender documents	Installation of street lights
Implementation of development control related activities	Drilling and mechanization of boreholes
Maintenance and rehabilitation of street lights	Reshaping and spot improvement of Hwidiem Town Roads
Project inspection and monitoring	Construction of borehole at Bronikrom
Counterpart funding projects	Rehabilitation of 10No. boreholes
	Completion of 1no. Police station at Sienchem
	Creating access roads in the district
	Completion of 10No. Lockable market stores at Hwidiem

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To end Hunger And Ensure Access To Sufficient Food
- To increase Investment To Enhance Agriculture Productive Capacity
- To enhance business enabling environment

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 Center 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 sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund 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;
- to advise the District Assembly on issues related to trade and industry in the district
- To facilitate the promotion and development of small scale industries 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. Officers of the Business Advisory Centre 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 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Promote economic empowerment of women	No. of women trained and supported	68	0	100	100	100	100
Promote effective participation of youth in socioeconomic development	No. of youth provided with employment skills	33	0	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and Management of tourist sites	
Promotion and transfer of appropriate technology	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- End hunger and ensure access to sufficient food.
- Increase investment to enhance agriculture productive capacity

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. It seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods. Co-ordinate the systematic and regular training of frontline staff, and supervise the agricultural extension staff in the field.

The sub-programme is undertaken by twenty six (26) officers with 19 Agric staff with funding from the MAG, DACF, GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the 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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve agricultural production	Acres of mechanised fields	150	185	250	250	500	600
Expansion of PF programme	Acres of maize/rice fields mechanised	300	500	500	500	500	600
Expansion of PERD	No. of seedlings supplied	10,000	20,000	20,000	30,000	30,000	40,000
Train farmer groups on best farm practices	No. farmer group trained	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Surveillance and management of diseases and pest	
Promotion and development of Fisheries and aquaculture	
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❑ To ensure that ecosystem is protected and maintained for future 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
- ❑ Reduce vulnerability to climate –related events and disasters and improve education towards climate change mitigation

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 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.
- To 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

Budget Sub- Programme Description

- Co-ordinate the receiving, management and supervision of the distribution of relief item and facilitate collection, collation and preservation of data on disasters in the District

The sub-programme is undertaken by officers from NADMO, 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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support disaster victims	No. victims supported	70	80	100	100	100	100
Inspect disaster prone area	Availability of report	1	1	1	1	1	1
Organise sensitisation programme for prone areas	No. of sensitization held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-forestation.
- Improve education towards climate change mitigation

Budget Sub-Programme Description

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 recognizes 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. Forestry Section and Game Life Section under the Forestry Commission spearhead the sub-programme. 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	25	25	30	30
Re-forestation	Number of seedlings developed	500	500	1,000	1,200	1,500	1,500

	and distributed						
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Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	
Training and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

PART C: FINANCIAL PERFORMANCE

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,074,298		
130201 17.1 strengthen domestic resource mob.	11,169,876	184,906		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	102,851		
280101 Develop efficient land administration and management system	0	27,210		
290201 11.1 Ensure access to affordable housing	0	600,726		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	66,999		
390202 11.2 Improve transport and road safety	0	110,000		
410101 Deepen political and administrative decentralisation	0	1,101,278		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	3,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,593,807		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	700,336		
550201 2.1 End hunger and ensure access to sufficient food	0	457,197		
570102 6.1 Achieve univ. and equit access to water	0	485,855		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	303,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,045,253		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	166,782		
640101 Improve human capital development and management	0	80,378		
Grand Total ¢	11,169,876	11,169,876	0	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
312 02 00 001 32					
Finance, ,		11,169,875.99	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0002 RATES					
Property income [GFS]		106,050.00	0.00	0.00	0.00
1413001	Property Rate	105,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,050.00	0.00	0.00	0.00
Output 0003 LAND & ROYALTIES					
Property income [GFS]		511,450.00	0.00	0.00	0.00
1412003	Stool Land Revenue	439,375.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	39,125.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1413004	General Rates	450.00	0.00	0.00	0.00
Output 0004 RENT OF LAND AND BUILDINGS					
Property income [GFS]		54,000.00	0.00	0.00	0.00
1415011	Other Investment Income	36,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415063	Housing Rent	12,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Sales of goods and services		217,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	390.00	0.00	0.00	0.00
1422002	Herbalist License	630.00	0.00	0.00	0.00
1422003	Hawkers License	250.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	50.00	0.00	0.00	0.00
1422011	Artisans	7,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	50.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	350.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	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
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	630.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	700.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	0.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	86,050.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	83,300.00	0.00	0.00	0.00
1423001 Markets Tolls	38,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423016 Industry Operations Fee	1,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0007 FINE, PENALTIES,FORFEITS				
Fines, penalties, and forfeits	16,000.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0009 GRNTS				
From foreign governments(Current)	12,500.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	12,500.00	0.00	0.00	0.00
From foreign governments(Current)	10,167,375.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,970,697.72	0.00	0.00	0.00
1331002 DACF - Assembly	3,852,737.97	0.00	0.00	0.00
1331003 DACF - MP	289,991.03	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.27	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
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,825,374.00	0.00	0.00	0.00
Grand Total		11,169,875.99	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 South District-Hwidiem	0	0	0	11,169,876	11,200,619	11,281,575
Management and Administration	0	0	0	3,542,715	3,564,316	3,578,142
	0	0	0	2,068,553	2,089,119	2,089,239
	0	0	0	633,149	634,185	639,480
	0	0	0	786,635	786,635	794,501
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,878,053	3,879,165	3,916,834
	0	0	0	121,128	122,240	122,340
	0	0	0	263,000	263,000	265,630
	0	0	0	189,991	189,991	191,891
	0	0	0	1,587,528	1,587,528	1,603,403
	0	0	0	124,282	124,282	125,525
	0	0	0	12,500	12,500	12,625
	0	0	0	1,579,624	1,579,624	1,595,420
Infrastructure Delivery and Management	0	0	0	2,573,368	2,576,111	2,599,102
	0	0	0	296,323	299,067	299,287
	0	0	0	10,000	10,000	10,100
	0	0	0	100,000	100,000	101,000
	0	0	0	921,375	921,375	930,588
	0	0	0	1,245,670	1,245,670	1,258,127
Economic Development	0	0	0	1,088,741	1,094,028	1,099,629
	0	0	0	540,693	545,980	546,100
	0	0	0	66,851	66,851	67,520
	0	0	0	363,000	363,000	366,630
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	86,999	86,999	87,869
	0	0	0	16,999	16,999	17,169
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	11,169,876	11,200,619	11,281,575

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 South District-Hwidiem	0	0	0	11,169,876	11,200,619	11,281,575
Management and Administration	0	0	0	3,542,715	3,564,316	3,578,142
SP1.1: General Administration	0	0	0	2,763,385	2,783,056	2,791,019
21 Compensation of employees [GFS]	0	0	0	1,967,107	1,986,778	1,986,778
211 Wages and salaries [GFS]	0	0	0	1,967,107	1,986,778	1,986,778
21110 Established Position	0	0	0	1,967,107	1,986,778	1,986,778
22 Use of goods and services	0	0	0	449,000	449,000	453,490
221 Use of goods and services	0	0	0	449,000	449,000	453,490
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22102 Utilities	0	0	0	43,000	43,000	43,430
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	115,212	115,212	116,364
282 Miscellaneous other expense	0	0	0	115,212	115,212	116,364
28210 General Expenses	0	0	0	115,212	115,212	116,364
31 Non Financial Assets	0	0	0	232,066	232,066	234,386
311 Fixed assets	0	0	0	232,066	232,066	234,386
31111 Dwellings	0	0	0	132,066	132,066	133,386
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	288,506	289,542	291,391
21 Compensation of employees [GFS]	0	0	0	103,600	104,636	104,636
211 Wages and salaries [GFS]	0	0	0	103,600	104,636	104,636
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	23,600	23,836	23,836
22 Use of goods and services	0	0	0	184,906	184,906	186,755
221 Use of goods and services	0	0	0	184,906	184,906	186,755
22101 Materials - Office Supplies	0	0	0	114,569	114,569	115,715
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	49,337	49,337	49,830
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	147,846	148,114	149,324
21 Compensation of employees [GFS]	0	0	0	26,846	27,114	27,114
211 Wages and salaries [GFS]	0	0	0	26,846	27,114	27,114
21110 Established Position	0	0	0	26,846	27,114	27,114
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
SP1.4: Legislative Oversight	0	0	0	200,000	200,000	202,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	142,978	143,604	144,408
21 Compensation of employees [GFS]	0	0	0	62,600	63,226	63,226
211 Wages and salaries [GFS]	0	0	0	62,600	63,226	63,226
21110 Established Position	0	0	0	62,600	63,226	63,226
22 Use of goods and services	0	0	0	80,378	80,378	81,182
221 Use of goods and services	0	0	0	80,378	80,378	81,182
22101 Materials - Office Supplies	0	0	0	20,378	20,378	20,582
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	34,000	34,000	34,340
Social Services Delivery	0	0	0	3,878,053	3,879,165	3,916,834
SP2.1 Education, youth & Sports Services	0	0	0	2,593,807	2,593,807	2,619,745
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	261,560	261,560	264,176
282 Miscellaneous other expense	0	0	0	261,560	261,560	264,176
28210 General Expenses	0	0	0	261,560	261,560	264,176
31 Non Financial Assets	0	0	0	2,300,247	2,300,247	2,323,250
311 Fixed assets	0	0	0	2,300,247	2,300,247	2,323,250
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,300,387	1,300,387	1,313,391
31131 Infrastructure Assets	0	0	0	499,860	499,860	504,859
SP2.2 Public Health Services and Management	0	0	0	700,336	700,336	707,339
22 Use of goods and services	0	0	0	68,642	68,642	69,329
221 Use of goods and services	0	0	0	68,642	68,642	69,329
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	18,642	18,642	18,829
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	626,694	626,694	632,961
311 Fixed assets	0	0	0	626,694	626,694	632,961
31112 Nonresidential buildings	0	0	0	626,694	626,694	632,961

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	277,910	279,021	280,689
21 Compensation of employees [GFS]	0	0	0	111,128	112,240	112,240
211 Wages and salaries [GFS]	0	0	0	111,128	112,240	112,240
21110 Established Position	0	0	0	111,128	112,240	112,240
22 Use of goods and services	0	0	0	56,782	56,782	57,350
221 Use of goods and services	0	0	0	56,782	56,782	57,350
22101 Materials - Office Supplies	0	0	0	8,300	8,300	8,383
22105 Travel - Transport	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	14,982	14,982	15,132
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	303,000	303,000	306,030
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	2,573,368	2,576,111	2,599,102
SP3.1 Physical and Spatial Planning Development	0	0	0	111,374	111,915	112,487
21 Compensation of employees [GFS]	0	0	0	54,163	54,705	54,705
211 Wages and salaries [GFS]	0	0	0	54,163	54,705	54,705
21110 Established Position	0	0	0	54,163	54,705	54,705
22 Use of goods and services	0	0	0	57,210	57,210	57,783
221 Use of goods and services	0	0	0	57,210	57,210	57,783
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	9,642	9,642	9,738
22109 Special Services	0	0	0	37,568	37,568	37,944
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,461,994	2,464,196	2,486,614
21 Compensation of employees [GFS]	0	0	0	220,160	222,362	222,362
211 Wages and salaries [GFS]	0	0	0	220,160	222,362	222,362
21110 Established Position	0	0	0	220,160	222,362	222,362

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	203,423	203,423	205,457
221 Use of goods and services	0	0	0	203,423	203,423	205,457
22101 Materials - Office Supplies	0	0	0	188,423	188,423	190,307
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,938,411	1,938,411	1,957,795
311 Fixed assets	0	0	0	1,938,411	1,938,411	1,957,795
31111 Dwellings	0	0	0	43,289	43,289	43,722
31112 Nonresidential buildings	0	0	0	698,541	698,541	705,526
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	1,086,581	1,086,581	1,097,447
Economic Development	0	0	0	1,088,741	1,094,028	1,099,629
SP4.1 Trade, Tourism and Industrial Development	0	0	0	102,851	102,851	103,880
22 Use of goods and services	0	0	0	52,851	52,851	53,380
221 Use of goods and services	0	0	0	52,851	52,851	53,380
22107 Training - Seminars - Conferences	0	0	0	52,851	52,851	53,380
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Services and Management	0	0	0	985,890	991,177	995,749
21 Compensation of employees [GFS]	0	0	0	528,693	533,980	533,980
211 Wages and salaries [GFS]	0	0	0	528,693	533,980	533,980
21110 Established Position	0	0	0	528,693	533,980	533,980
22 Use of goods and services	0	0	0	457,197	457,197	461,769
221 Use of goods and services	0	0	0	457,197	457,197	461,769
22101 Materials - Office Supplies	0	0	0	205,000	205,000	207,050
22105 Travel - Transport	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	103,197	103,197	104,229
Environmental and Sanitation Management	0	0	0	86,999	86,999	87,869
SP5.1 Disaster Prevention and Management	0	0	0	66,999	66,999	67,669
22 Use of goods and services	0	0	0	11,999	11,999	12,119
221 Use of goods and services	0	0	0	11,999	11,999	12,119
22107 Training - Seminars - Conferences	0	0	0	6,999	6,999	7,069
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<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	20,000	20,000	20,200
221	Use of goods and services	0	0	0	20,000	20,000	20,200
22105	Travel - Transport	0	0	0	12,000	12,000	12,120
22107	Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
Grand Total		0	0	0	11,169,876	11,200,619	11,281,575

**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 South District-Hwidiem	2,970,698	1,852,405	2,222,124	7,045,226	103,600	636,399	250,000	989,999	0	0	0	185,075	2,825,294	3,010,369	11,169,876
Management and Administration	2,056,553	616,569	182,066	2,855,188	103,600	479,549	50,000	633,149	0	0	0	54,378	0	54,378	3,542,715
Central Administration	1,967,107	497,000	182,066	2,646,173	0	372,212	50,000	422,212	0	0	0	0	0	0	3,068,385
Administration (Assembly Office)	1,967,107	497,000	182,066	2,646,173	0	372,212	50,000	422,212	0	0	0	0	0	0	3,068,385
Finance	0	94,569	0	94,569	103,600	90,337	0	193,937	0	0	0	0	0	0	288,506
Finance	0	94,569	0	94,569	103,600	90,337	0	193,937	0	0	0	0	0	0	288,506
Human Resource	62,600	16,000	0	78,600	0	10,000	0	10,000	0	0	0	54,378	0	54,378	142,978
Human Resource	62,600	16,000	0	78,600	0	10,000	0	10,000	0	0	0	54,378	0	54,378	142,978
Statistics	26,846	9,000	0	35,846	0	7,000	0	7,000	0	0	0	0	0	0	42,846
Statistics	26,846	9,000	0	35,846	0	7,000	0	7,000	0	0	0	0	0	0	42,846
Social Services Delivery	111,128	440,202	1,347,317	1,898,648	0	63,000	200,000	263,000	0	0	0	12,500	1,579,624	1,592,124	3,878,053
Education, Youth and Sports	0	274,560	1,300,387	1,574,947	0	19,000	0	19,000	0	0	0	0	999,860	999,860	2,593,807
Office of Departmental Head	0	274,560	0	274,560	0	19,000	0	19,000	0	0	0	0	0	0	293,560
Education	0	0	1,300,387	1,300,387	0	0	0	0	0	0	0	0	999,860	999,860	2,300,247
Health	0	145,642	46,930	192,572	0	31,000	200,000	231,000	0	0	0	0	579,764	579,764	1,003,336
Office of District Medical Officer of Health	0	68,642	46,930	115,572	0	5,000	0	5,000	0	0	0	0	579,764	579,764	700,336
Environmental Health Unit	0	77,000	0	77,000	0	26,000	200,000	226,000	0	0	0	0	0	0	303,000
Social Welfare & Community Development	111,128	20,000	0	131,128	0	10,000	0	10,000	0	0	0	12,500	0	12,500	277,910
Office of Departmental Head	111,128	10,000	0	121,128	0	0	0	0	0	0	0	0	0	0	245,410
Social Welfare	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	12,500	0	12,500	32,500
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	274,323	350,633	692,741	1,317,698	0	10,000	0	10,000	0	0	0	0	1,245,670	1,245,670	2,573,368
Physical Planning	54,163	47,210	0	101,374	0	10,000	0	10,000	0	0	0	0	0	0	111,374
Office of Departmental Head	54,163	27,210	0	81,374	0	0	0	0	0	0	0	0	0	0	81,374
Town and Country Planning	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Works	220,160	303,423	692,741	1,216,324	0	0	0	0	0	0	0	0	1,245,670	1,245,670	2,461,994

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		Tot. External
Office of Departmental Head	220,160	17,000	0	237,160	0	0	0	0	0	0	0	0	0	0	0	237,160
Public Works	0	286,423	312,011	598,434	0	0	0	0	0	0	0	0	0	429,819	429,819	1,028,253
Water	0	0	170,144	170,144	0	0	0	0	0	0	0	0	0	315,711	315,711	485,855
Feeder Roads	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Rural Housing	0	0	100,586	100,586	0	0	0	0	0	0	0	0	0	500,140	500,140	600,726
Economic Development	528,693	375,000	0	903,693	0	66,851	0	66,851	0	0	0	0	118,197	0	118,197	1,088,741
Agriculture	528,693	324,000	0	852,693	0	15,000	0	15,000	0	0	0	0	118,197	0	118,197	985,890
	528,693	324,000	0	852,693	0	15,000	0	15,000	0	0	0	0	118,197	0	118,197	985,890
Trade, Industry and Tourism	0	51,000	0	51,000	0	51,851	0	51,851	0	0	0	0	0	0	0	102,851
Trade	0	51,000	0	51,000	0	51,851	0	51,851	0	0	0	0	0	0	0	102,851
Environmental and Sanitation Management	0	70,000	0	70,000	0	16,999	0	16,999	0	0	0	0	0	0	0	86,999
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	60,000	0	60,000	0	6,999	0	6,999	0	0	0	0	0	0	0	66,999
	0	60,000	0	60,000	0	6,999	0	6,999	0	0	0	0	0	0	0	66,999

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,967,107
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							1,967,107
Objective	000000	Compensation of Employees					1,967,107
Program	91001	Management and Administration					1,967,107
Sub-Program	91001001	SP1.1: General Administration					1,967,107
Operation	000000		0.0	0.0	0.0		1,967,107
Wages and salaries [GFS]							1,967,107
2111001 Established Post							1,967,107

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>				422,212
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office) Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					

							Use of goods and services	332,000		
Objective	410101	Deepen political and administrative decentralisation						332,000		
Program	91001	Management and Administration						332,000		
Sub-Program	91001001	SP1.1: General Administration						212,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	76,000
Use of goods and services								76,000		
2210201 Electricity charges								15,000		
2210202 Water								1,000		
2210203 Telecommunications								10,000		
2210505 Running Cost - Official Vehicles								10,000		
2210510 Other Night allowances								20,000		
2210708 Refreshments								10,000		
2210902 Official Celebrations								10,000		
Operation	910801	910801 - Procurement management					1.0	1.0	1.0	36,000
Use of goods and services								36,000		
2210101 Printed Material and Stationery								16,000		
2210102 Office Facilities, Supplies and Accessories								20,000		
Operation	910803	910803 - Protocol services					1.0	1.0	1.0	60,000
Use of goods and services								60,000		
2210404 Hotel Accommodations								30,000		
2210503 Fuel and Lubricants - Official Vehicles								30,000		
Operation	910806	910806 - Security management					1.0	1.0	1.0	25,000
Use of goods and services								25,000		
2210114 Rations								10,000		
2210505 Running Cost - Official Vehicles								10,000		
2210709 Seminars/Conferences/Workshops - Domestic								5,000		
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	15,000
Use of goods and services								15,000		
2210711 Public Education and Sensitization								15,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								30,000
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
2210511 Local travel cost								10,000		
2210709 Seminars/Conferences/Workshops - Domestic								20,000		
Sub-Program	91001004	SP1.4: Legislative Oversight								90,000
Operation	910804	910804 - Legislative enactment and oversight					1.0	1.0	1.0	85,000
Use of goods and services								85,000		
2210103 Refreshment Items								30,000		
2210512 Mileage Allowance								5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210905	Assembly Members Sitings All						50,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	2210801	Local Consultants Fees (Companies)						5,000
							Other expense	40,212
Objective	410101	Deepen political and administrative decentralisation						40,212
Program	91001	Management and Administration						40,212
Sub-Program	91001001	SP1.1: General Administration						40,212
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			20,212
		Miscellaneous other expense						20,212
	2821009	Donations						20,212
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	2821009	Donations						20,000
							Non Financial Assets	50,000
Objective	410101	Deepen political and administrative decentralisation						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000
		Fixed assets						50,000
	3112101	Motor Vehicle						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			679,066
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem Central Administration Administration (Assembly Office) Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						402,000
Objective	410101	Deepen political and administrative decentralisation				402,000
Program	91001	Management and Administration				402,000
Sub-Program	91001001	SP1.1: General Administration				237,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,000
Use of goods and services						77,000
2210201 Electricity charges						12,000
2210203 Telecommunications						5,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210902 Official Celebrations						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210404 Hotel Accommodations						40,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210114 Rations						10,000
2210505 Running Cost - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				75,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Sub-Program	91001004	SP1.4: Legislative Oversight				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210103 Refreshment Items						30,000
2210512 Mileage Allowance						5,000
2210905 Assembly Members Sitings All						50,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210801 Local Consultants Fees (Companies)						5,000
Other expense						95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation								95,000
Program	91001	Management and Administration								95,000
Sub-Program	91001001	SP1.1: General Administration								75,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					30,000
		Miscellaneous other expense								30,000
		2821099 General Exps Control Account								30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					25,000
		Miscellaneous other expense								25,000
		2821009 Donations								15,000
		2821010 Contributions								10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
		2821009 Donations								20,000
Sub-Program	91001004	SP1.4: Legislative Oversight								20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
		2821010 Contributions								20,000
Non Financial Assets										182,066
Objective	410101	Deepen political and administrative decentralisation								182,066
Program	91001	Management and Administration								182,066
Sub-Program	91001001	SP1.1: General Administration								182,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					132,066
		Fixed assets								132,066
		3111153 WIP - Bungalows/Flat								132,066
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					50,000
		Fixed assets								50,000
		3112206 Plant and Machinery								50,000
Total Cost Centre										3,068,385

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	193,937		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo							
Location Code	1323001	Asutifi South-Hwidiem							
Compensation of employees [GFS]							103,600		
Objective	000000	Compensation of Employees					103,600		
Program	91001	Management and Administration					103,600		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					103,600		
Operation	000000		0.0	0.0	0.0		103,600		
Wages and salaries [GFS]							103,600		
	2111102	Monthly paid and casual labour					80,000		
	2111243	Transfer Grants					20,000		
	2111248	Special Allowance/Honorarium					3,600		
Use of goods and services							90,337		
Objective	130201	17.1 strengthen domestic resource mob.					90,337		
Program	91001	Management and Administration					90,337		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,337		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	16,000
Use of goods and services							16,000		
	2210122	Value Books					5,000		
	2210511	Local travel cost					10,000		
	2211101	Bank Charges					1,000		
Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
	2210709	Seminars/Conferences/Workshops - Domestic					20,000		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	54,337
Use of goods and services							54,337		
	2210101	Printed Material and Stationery					5,000		
	2210108	Construction Material					30,000		
	2210509	Other Travel and Transportation					10,000		
	2210709	Seminars/Conferences/Workshops - Domestic					9,337		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			94,569
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						94,569
Objective	130201	17.1 strengthen domestic resource mob.				94,569
Program	91001	Management and Administration				94,569
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				94,569
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	74,569
Use of goods and services						74,569
2210108 Construction Material						54,569
2210110 Specialised Stock						20,000
Total Cost Centre						288,506

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	19,000
Function Code	70980	Education n.e.c		
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	12,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			12,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					12,000	

				Other expense	7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821019 Scholarship and Bursaries					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	189,991
Function Code	70980	Education n.e.c		
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Other expense	189,991	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			189,991	
Program	91006	Social Services Delivery			189,991	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			189,991	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	189,991
Miscellaneous other expense					189,991	
2821019 Scholarship and Bursaries					189,991	

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	70980	Education n.e.c					84,569	
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210902 Official Celebrations							20,000	
Other expense							64,569	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					64,569	
Program	91006	Social Services Delivery					64,569	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					64,569	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	64,569
Miscellaneous other expense							64,569	
2821012 Scholarship/Awards							30,000	
2821019 Scholarship and Bursaries							34,569	
Total Cost Centre							293,560	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,100,387
Function Code	70912	Primary education					
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							1,100,387
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,100,387
Program	91006	Social Services Delivery					1,100,387
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,100,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,100,387
Fixed assets							1,100,387
	3111205	School Buildings					693,456
	3111256	WIP - School Buildings					406,931
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				749,860
Function Code	70912	Primary education					
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							749,860
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					749,860
Program	91006	Social Services Delivery					749,860
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					749,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		749,860
Fixed assets							749,860
	3111103	Bungalows/Flats					500,000
	3113108	Furniture and Fittings					249,860
Total Cost Centre							1,850,247

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70921	Lower-secondary education					
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Junior High_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
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	14009		<i>Total By Fund Source</i>				250,000
Function Code	70921	Lower-secondary education					
Organisation	3120302003	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Junior High_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3113108 Furniture and Fittings							250,000
Total Cost Centre							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Other expense	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821009 Donations					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	115,572
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	68,642	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			68,642	
Program	91006	Social Services Delivery			68,642	
Sub-Program	91006002	SP2.2 Public Health Services and Management			68,642	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,642
Use of goods and services					18,642	
2210711 Public Education and Sensitization					18,642	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210110 Specialised Stock					50,000	

				Non Financial Assets	46,930	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,930	
Program	91006	Social Services Delivery			46,930	
Sub-Program	91006002	SP2.2 Public Health Services and Management			46,930	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	46,930
Fixed assets					46,930	
3111253 WIP - Health Centres					46,930	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70721	General Medical services (IS)				579,764
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Non Financial Assets						579,764
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				579,764
Program	91006	Social Services Delivery				579,764
Sub-Program	91006002	SP2.2 Public Health Services and Management				579,764
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	579,764
Fixed assets						579,764
3111202 Clinics						579,764
Total Cost Centre						700,336

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	226,000	
Function Code	70740	Public health services						
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Use of goods and services							26,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					26,000	
Program	91006	Social Services Delivery					26,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					26,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							2,000	
2210301 Cleaning Materials							10,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							6,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
Non Financial Assets							200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000	
Program	91006	Social Services Delivery					200,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111206 Slaughter House							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			77,000
Function Code	70740	Public health services				
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						77,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				77,000
Program	91006	Social Services Delivery				77,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				77,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210301 Cleaning Materials						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210511 Local travel cost						7,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210110 Specialised Stock						10,000
2210509 Other Travel and Transportation						5,000
Total Cost Centre						303,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				540,693
Function Code	70421	Agriculture cs					
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							528,693
Objective	000000	Compensation of Employees					528,693
Program	91008	Economic Development					528,693
Sub-Program	91008002	SP4.2 Agricultural Services and Management					528,693
Operation	000000		0.0	0.0	0.0	528,693	
Wages and salaries [GFS]							528,693
2111001 Established Post							528,693
Use of goods and services							12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					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
2210511 Local travel cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70421	Agriculture cs					
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				312,000
Function Code	70421	Agriculture cs					
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							312,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					312,000
Program	91008	Economic Development					312,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					312,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	92,000	
Use of goods and services							92,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
2210902 Official Celebrations							70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	220,000	
Use of goods and services							220,000
2210110 Specialised Stock							200,000
2210909 Operational Enhancement Expenses							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							118,197
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	105,000	
Use of goods and services							105,000
2210505 Running Cost - Official Vehicles							25,000
2210509 Other Travel and Transportation							65,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,197	
Use of goods and services							8,197
2210909 Operational Enhancement Expenses							8,197
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Total Cost Centre							985,890

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,163
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							54,163
Objective	000000	Compensation of Employees					54,163
Program	91007	Infrastructure Delivery and Management					54,163
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					54,163
Operation	000000		0.0	0.0	0.0	54,163	
Wages and salaries [GFS]							54,163
2111001 Established Post							54,163
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,210
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							17,210
Objective	280101	Develop efficient land administration and management system					17,210
Program	91007	Infrastructure Delivery and Management					17,210
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					17,210
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	17,210	
Use of goods and services							17,210
2210709 Seminars/Conferences/Workshops - Domestic							9,642
2210909 Operational Enhancement Expenses							7,568
Total Cost Centre							81,374

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
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
2210909 Operational Enhancement Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					121,128
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							111,128
Objective	000000	Compensation of Employees					111,128
Program	91006	Social Services Delivery					111,128
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					111,128
Operation	000000		0.0	0.0	0.0	111,128	
Wages and salaries [GFS]							111,128
2111001 Established Post							111,128
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	910601	910601 - Social intervention programmes					10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 124,282
Function Code	70620	Community Development						
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						

Use of goods and services								24,282
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,282
Program	91006	Social Services Delivery						24,282
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						24,282
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			24,282

Use of goods and services								24,282
	2210101	Printed Material and Stationery						2,000
	2210509	Other Travel and Transportation						2,000
	2210511	Local travel cost						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,282

Other expense								100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000

Miscellaneous other expense								100,000
	2821009	Donations						80,000
	2821019	Scholarship and Bursaries						20,000

Total Cost Centre 245,410

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			10,000
Function Code	71040	Family and children				
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
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	12603		Total By Fund Source			10,000
Function Code	71040	Family and children				
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Other expense						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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		Total By Fund Source			12,500
Function Code	71040	Family and children				
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						12,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,500
Program	91006	Social Services Delivery				12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,500
Use of goods and services						12,500
2210102 Office Facilities, Supplies and Accessories						6,300
2210509 Other Travel and Transportation						1,500
2210711 Public Education and Sensitization						4,700

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							7,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				232,160
Function Code	70610	Housing development					
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							220,160
Objective	000000	Compensation of Employees					220,160
Program	91007	Infrastructure Delivery and Management					220,160
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,160
Operation	000000		0.0	0.0	0.0	220,160	
Wages and salaries [GFS]							220,160
2111001 Established Post							220,160
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
2210511 Local travel cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							2,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							237,160

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Other expense							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				498,434
Function Code	70610	Housing development					
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							186,423
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					186,423
Program	91007	Infrastructure Delivery and Management					186,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					186,423
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		186,423
Use of goods and services							186,423
2210108 Construction Material							186,423
Non Financial Assets							312,011
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					312,011
Program	91007	Infrastructure Delivery and Management					312,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					312,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		268,722
Fixed assets							268,722
3111204 Office Buildings							268,722
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		43,289
Fixed assets							43,289
3111103 Bungalows/Flats							43,289

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				429,819
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Non Financial Assets						429,819
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				429,819
Program	91007	Infrastructure Delivery and Management				429,819
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				429,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	429,819
Fixed assets						429,819
3111204 Office Buildings						429,819
Total Cost Centre						1,028,253

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	170,144
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

Non Financial Assets 170,144

Objective	570102	6.1 Achieve univ. and equit access to water		170,144
Program	91007	Infrastructure Delivery and Management		170,144
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,144

Fixed assets			170,144
3113110	Water Systems		70,000
3113161	WIP - Irrigation Systems		100,144

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	315,711
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

Non Financial Assets 315,711

Objective	570102	6.1 Achieve univ. and equit access to water		315,711
Program	91007	Infrastructure Delivery and Management		315,711
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		315,711
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	315,711

Fixed assets			315,711
3113110	Water Systems		315,711

Total Cost Centre 485,855

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70451	Road transport						
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Non Financial Assets							110,000	
Objective	390202	11.2 Improve transport and road safety					110,000	
Program	91007	Infrastructure Delivery and Management					110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	110,000
Fixed assets							110,000	
	3111307	Road Signals					10,000	
	3111308	Feeder Roads					100,000	
Total Cost Centre							110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,586
Function Code	70610	Housing development					
Organisation	3121005001	Asutifi South District-Hwidiem_Works_Rural Housing_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							100,586
Objective	290201	11.1 Ensure access to affordable housing					100,586
Program	91007	Infrastructure Delivery and Management					100,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,586
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,586
Fixed assets							100,586
3113101 Electrical Networks							100,586
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,140
Function Code	70610	Housing development					
Organisation	3121005001	Asutifi South District-Hwidiem_Works_Rural Housing_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							500,140
Objective	290201	11.1 Ensure access to affordable housing					500,140
Program	91007	Infrastructure Delivery and Management					500,140
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,140
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,140
Fixed assets							500,140
3113101 Electrical Networks							500,140
Total Cost Centre							600,726

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>				51,851
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							1,851
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					1,851
Program	91008	Economic Development					1,851
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,851
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,851
Use of goods and services							1,851
2210709 Seminars/Conferences/Workshops - Domestic							1,851
Other expense							50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							51,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					51,000
Program	91008	Economic Development					51,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					51,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210709 Seminars/Conferences/Workshops - Domestic							51,000
Total Cost Centre							102,851

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,999
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							6,999
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					6,999
Program	91009	Environmental and Sanitation Management					6,999
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,999
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,999
Use of goods and services							6,999
2210711 Public Education and Sensitization							6,999
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Other expense							55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					55,000
Program	91009	Environmental and Sanitation Management					55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821009 Donations							55,000
Total Cost Centre							66,999

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	3121700001	Asutifi South District-Hwidiem_Birth and Death_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						3,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Total Cost Centre						3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	68,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Compensation of employees [GFS]	62,600	
Objective	000000	Compensation of Employees			62,600	
Program	91001	Management and Administration			62,600	
Sub-Program	91001005	SP1.5: Human Resource Management			62,600	
Operation	000000		0.0	0.0	0.0	62,600
Wages and salaries [GFS]					62,600	
2111001 Established Post					62,600	

				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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210710 Staff Development					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210102 Office Facilities, Supplies and Accessories							20,378
2210803 Other Consultancy Expenses							34,000
Total Cost Centre							142,978

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	32,846
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Amount (GH¢)
Compensation of employees [GFS]			26,846
Objective	000000	Compensation of Employees	26,846
Program	91001	Management and Administration	26,846
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	26,846
Operation	000000		26,846
Wages and salaries [GFS]			26,846
2111001 Established Post			26,846

			Amount (GH¢)
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	911701	911701 - Data and information dissemination	6,000
Use of goods and services			6,000
2210511 Local travel cost			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	7,000
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Amount (GH¢)
Use of goods and services			7,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	7,000
Operation	911701	911701 - Data and information dissemination	7,000
Use of goods and services			7,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000

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	70112	Financial & fiscal affairs (CS)					3,000	
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Use of goods and services							3,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000	
Program	91001	Management and Administration					3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Total Cost Centre							42,846	
Total Vote							11,169,876	

**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 South District-Hwidiem	2,970,698	1,852,405	2,222,124	7,045,226	103,600	636,399	250,000	989,999	0	0	0	185,075	2,825,294	3,010,369	11,169,876
Management and Administration	2,056,553	616,569	182,066	2,855,188	103,600	479,549	50,000	633,149	0	0	0	54,378	0	54,378	3,542,715
SP1.1: General Administration	1,967,107	312,000	182,066	2,461,173	0	252,212	50,000	302,212	0	0	0	0	0	0	2,763,385
SP1.2: Finance and Revenue Mobilization	0	94,569	0	94,569	103,600	90,337	0	193,937	0	0	0	0	0	0	288,506
SP1.3: Planning, Budgeting, Coordination and Statistics	26,846	84,000	0	110,846	0	37,000	0	37,000	0	0	0	0	0	0	147,846
SP1.4: Legislative Oversight	0	110,000	0	110,000	0	90,000	0	90,000	0	0	0	0	0	0	200,000
SP1.5: Human Resource Management	62,600	16,000	0	78,600	0	10,000	0	10,000	0	0	0	54,378	0	54,378	142,978
Social Services Delivery	111,128	440,202	1,347,317	1,898,648	0	63,000	200,000	263,000	0	0	0	12,500	1,579,624	1,592,124	3,878,053
SP2.1 Education, youth & Sports Services	0	274,560	1,300,387	1,574,947	0	19,000	0	19,000	0	0	0	0	999,860	999,860	2,593,807
SP2.2 Public Health Services and Management	0	68,642	46,930	115,572	0	5,000	0	5,000	0	0	0	0	579,764	579,764	700,336
SP2.3 Social Welfare and Community Development	111,128	20,000	0	131,128	0	10,000	0	10,000	0	0	0	12,500	0	12,500	277,910
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
SP2.5 Environmental Health and Sanitation Services	0	77,000	0	77,000	0	26,000	200,000	226,000	0	0	0	0	0	0	303,000
Infrastructure Delivery and Management	274,323	350,633	692,741	1,317,698	0	10,000	0	10,000	0	0	0	0	1,245,670	1,245,670	2,573,368
SP3.1 Physical and Spatial Planning Development	54,163	47,210	0	101,374	0	10,000	0	10,000	0	0	0	0	0	0	111,374
SP3.2 Public Works, Rural Housing and Water Management	220,160	303,423	692,741	1,216,324	0	0	0	0	0	0	0	0	1,245,670	1,245,670	2,461,994
Economic Development	528,693	375,000	0	903,693	0	66,851	0	66,851	0	0	0	118,197	0	118,197	1,088,741
SP4.1 Trade, Tourism and Industrial Development	0	51,000	0	51,000	0	51,851	0	51,851	0	0	0	0	0	0	102,851
SP4.2 Agricultural Services and Management	528,693	324,000	0	852,693	0	15,000	0	15,000	0	0	0	118,197	0	118,197	985,890
Environmental and Sanitation Management	0	70,000	0	70,000	0	16,999	0	16,999	0	0	0	0	0	0	86,999
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	6,999	0	6,999	0	0	0	0	0	0	66,999
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asutifi South District-Hwidiem	6,886,712	6,886,712	6,955,580
1_No Poverty	233,781	233,781	236,119
11_Sustainable Cities and Communities	740,726	740,726	748,133
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,000	3,000	3,030
17_Partnerships for the Goals	200,906	200,906	202,915
2_Zero Hunger	560,048	560,048	565,649
3_Good Health and Well-Being	700,336	700,336	707,339
4_ Quality Education	2,593,807	2,593,807	2,619,745
6_Clean Water and Sanitation	788,855	788,855	796,744
9_Industry, Innovation, and Infrastructure	1,045,253	1,045,253	1,055,705
Grand Total	0	0	0
	6,886,712	6,886,712	6,955,580

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South District-Hwidiem	0	0	0	8,095,579	8,095,579	8,176,534
9101 - Generic Operations	0	0	0	5,546,841	5,546,841	5,602,309
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	153,000	153,000	154,530
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,243,403	4,243,403	4,285,837
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,140,438	1,140,438	1,151,842
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
910118 - Covid-19 Related reliefs	0	0	0	5,000	5,000	5,050
9102 - TRADE AND INDUSTRY	0	0	0	102,851	102,851	103,880
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	102,851	102,851	103,880
9103 - AGRICULTURE	0	0	0	457,197	457,197	461,769
910301 - Extension Services	0	0	0	219,000	219,000	221,190
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,197	8,197	8,279
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	230,000	230,000	232,300
9104 - EDUCATION	0	0	0	293,560	293,560	296,496
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	12,000	12,120
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	281,560	281,560	284,376
9105 - HEALTH	0	0	0	268,642	268,642	271,329
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,642	18,642	18,829
910503 - Public Health services	0	0	0	250,000	250,000	252,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	169,782	169,782	171,480
910601 - Social intervention programmes	0	0	0	137,282	137,282	138,655
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	22,500	22,500	22,725
9107 - DISASTER PREVENTION	0	0	0	86,999	86,999	87,869
910701 - Disaster management	0	0	0	86,999	86,999	87,869
9108 - CENTRAL ADMINISTRATION	0	0	0	716,212	716,212	723,374
910801 - Procurement management	0	0	0	66,000	66,000	66,660
910803 - Protocol services	0	0	0	195,212	195,212	197,164

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910804 - Legislative enactment and oversight	0	0	0	190,000	190,000	191,900
910806 - Security management	0	0	0	55,000	55,000	55,550
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	55,000	55,000	55,550
910810 - Plan and budget preparation	0	0	0	105,000	105,000	106,050
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	98,000	98,000	98,980
910901 - Environmental sanitation Management	0	0	0	37,000	37,000	37,370
910902 - Solid waste management	0	0	0	46,000	46,000	46,460
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	57,210	57,210	57,783
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	27,210	27,210	27,483
9111 - WORKS	0	0	0	17,000	17,000	17,170
911101 - Supervision and regulation of infrastructure development	0	0	0	17,000	17,000	17,170
9113 - FINANCE	0	0	0	184,906	184,906	186,755
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	128,906	128,906	130,195
9117 - Department of Statistics	0	0	0	16,000	16,000	16,160
911701 - Data and information dissemination	0	0	0	16,000	16,000	16,160
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,378	80,378	81,182
911801 - Personnel and Staff Management	0	0	0	80,378	80,378	81,182
Grand Total	0	0	0	8,095,579	8,095,579	8,176,534

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 South District-Hwidiem	8,095,579	8,095,579	8,176,534
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	153,000	153,000	154,530
	76,000	76,000	76,760
	77,000	77,000	77,770
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,243,403	4,243,403	4,285,837
	1,918,249	1,918,249	1,937,431
	2,325,154	2,325,154	2,348,406
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,140,438	1,140,438	1,151,842
	50,000	50,000	50,500
	100,000	100,000	101,000
	490,298	490,298	495,201
	500,140	500,140	505,141
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
	5,000	5,000	5,050
910118 - Covid-19 Related reliefs	5,000	5,000	5,050
	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	102,851	102,851	103,880
	51,851	51,851	52,370
	51,000	51,000	51,510
910301 - Extension Services	219,000	219,000	221,190
	12,000	12,000	12,120
	10,000	10,000	10,100
	92,000	92,000	92,920
	105,000	105,000	106,050
910304 - Agricultural Research and Demonstration Farms	8,197	8,197	8,279
	8,197	8,197	8,279
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	230,000	230,000	232,300
	5,000	5,000	5,050
	220,000	220,000	222,200
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	12,000	12,000	12,120
	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	281,560	281,560	284,376
	7,000	7,000	7,070
	189,991	189,991	191,891
	84,569	84,569	85,415
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,642	18,642	18,829
	18,642	18,642	18,829

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	250,000	250,000	252,500
	200,000	200,000	202,000
	50,000	50,000	50,500
910601 - Social intervention programmes	137,282	137,282	138,655
	10,000	10,000	10,100
	3,000	3,000	3,030
	124,282	124,282	125,525
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	22,500	22,500	22,725
	10,000	10,000	10,100
	12,500	12,500	12,625
910701 - Disaster management	86,999	86,999	87,869
	16,999	16,999	17,169
	70,000	70,000	70,700
910801 - Procurement management	66,000	66,000	66,660
	36,000	36,000	36,360
	30,000	30,000	30,300
910803 - Protocol services	195,212	195,212	197,164
	80,212	80,212	81,014
	115,000	115,000	116,150
910804 - Legislative enactment and oversight	190,000	190,000	191,900
	85,000	85,000	85,850
	105,000	105,000	106,050
910806 - Security management	55,000	55,000	55,550
	25,000	25,000	25,250
	30,000	30,000	30,300
910807 - Support to traditional authorities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910810 - Plan and budget preparation	105,000	105,000	106,050
	30,000	30,000	30,300
	75,000	75,000	75,750
910811 - Legal Services	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				37,000	37,000	37,370
				20,000	20,000	20,200
				17,000	17,000	17,170
910902 - Solid waste management				46,000	46,000	46,460
				6,000	6,000	6,060
				40,000	40,000	40,400
910903 - Liquid waste management				15,000	15,000	15,150
				15,000	15,000	15,150
911002 - Land use and Spatial planning				30,000	30,000	30,300
				10,000	10,000	10,100
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				27,210	27,210	27,483
				10,000	10,000	10,100
				17,210	17,210	17,383
911101 - Supervision and regulation of infrastructure development				17,000	17,000	17,170
				12,000	12,000	12,120
				5,000	5,000	5,050
911301 - Treasury and accounting activities				16,000	16,000	16,160
				16,000	16,000	16,160
911302 - Internal audit operations				40,000	40,000	40,400
				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				128,906	128,906	130,195
				54,337	54,337	54,880
				74,569	74,569	75,315
911701 - Data and information dissemination				16,000	16,000	16,160
				6,000	6,000	6,060
				7,000	7,000	7,070
				3,000	3,000	3,030
911801 - Personnel and Staff Management				80,378	80,378	81,182
				6,000	6,000	6,060
				10,000	10,000	10,100
				10,000	10,000	10,100
				54,378	54,378	54,922
Grand Total	0	0	0	8,095,579	8,095,579	8,176,534

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 South District-Hwidiem	8,095,579	8,095,579	8,176,534
70111 Exec. & leg. Organs (cs)	1,101,278	1,101,278	1,112,291
	422,212	422,212	426,434
	679,066	679,066	685,856
70112 Financial & fiscal affairs (CS)	281,284	281,284	284,097
	12,000	12,000	12,120
	107,337	107,337	108,410
	107,569	107,569	108,645
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	57,210	57,210	57,783
	10,000	10,000	10,100
	10,000	10,000	10,100
	37,210	37,210	37,583
70360 Public order and safety n.e.c	66,999	66,999	67,669
	6,999	6,999	7,069
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	102,851	102,851	103,880
	51,851	51,851	52,370
	51,000	51,000	51,510
70421 Agriculture cs	457,197	457,197	461,769
	12,000	12,000	12,120
	15,000	15,000	15,150
	312,000	312,000	315,120
	118,197	118,197	119,379
70451 Road transport	110,000	110,000	111,100
	110,000	110,000	111,100
70560 Environmental protection n.e.c	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	1,645,979	1,645,979	1,662,439
	12,000	12,000	12,120
	100,000	100,000	101,000
	604,020	604,020	610,060
	929,959	929,959	939,259
70620 Community Development	134,282	134,282	135,625
	10,000	10,000	10,100
	124,282	124,282	125,525

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			485,855	485,855	490,714
				170,144	170,144	171,846
70721	General Medical services (IS)			315,711	315,711	318,868
				700,336	700,336	707,339
				5,000	5,000	5,050
				115,572	115,572	116,728
70740	Public health services			579,764	579,764	585,562
				303,000	303,000	306,030
				226,000	226,000	228,260
70912	Primary education			77,000	77,000	77,770
				1,850,247	1,850,247	1,868,750
				1,100,387	1,100,387	1,111,391
70921	Lower-secondary education			749,860	749,860	757,359
				450,000	450,000	454,500
				200,000	200,000	202,000
70980	Education n.e.c			250,000	250,000	252,500
				293,560	293,560	296,496
				19,000	19,000	19,190
				189,991	189,991	191,891
71040	Family and children			84,569	84,569	85,415
				32,500	32,500	32,825
				10,000	10,000	10,100
				10,000	10,000	10,100
71090	Social protection n.e.c.			12,500	12,500	12,625
				3,000	3,000	3,030
				3,000	3,000	3,030
Grand Total				0	0	0
				8,095,579	8,095,579	8,176,534

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	8,095,579	8,095,579	8,176,534
70111 Exec. & leg. Organs (cs)	1,101,278	1,101,278	1,112,291
70112 Financial & fiscal affairs (CS)	281,284	281,284	284,097
70133 Overall planning & statistical services (CS)	57,210	57,210	57,783
70360 Public order and safety n.e.c	66,999	66,999	67,669
70411 General Commercial & economic affairs (CS)	102,851	102,851	103,880
70421 Agriculture cs	457,197	457,197	461,769
70451 Road transport	110,000	110,000	111,100
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	1,645,979	1,645,979	1,662,439
70620 Community Development	134,282	134,282	135,625
70630 Water supply	485,855	485,855	490,714
70721 General Medical services (IS)	700,336	700,336	707,339
70740 Public health services	303,000	303,000	306,030
70912 Primary education	1,850,247	1,850,247	1,868,750
70921 Lower-secondary education	450,000	450,000	454,500
70980 Education n.e.c	293,560	293,560	296,496
71040 Family and children	32,500	32,500	32,825
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	8,095,579	8,095,579	8,176,534

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASUTIFI SOUTH DISTRICT ASSEMBLY											
Funding Source: IGF & DACF											
Approved Budget: 2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 3-unit classroom block, Kwakunya					42,226.00				
2		Completion of 3-unit classroom block, Mehame					86,583.00				
3		Completion of 3-unit classroom block, Nkaseim					114,920.00				
4		Completion of 4-unit teachers single self-contained, Mmoseaso					63,202.00				
5		Completion of CHPS, Mehame					46,930.00				
6		Completion of police station, Siechiem					27,862.00				
7		Completion of irrigation					100,144.00				

Table 40: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)

MMDA: ASUTIFI SOUTH DISTRICT											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 4-unit teacher's qtrs. Bronikrom					500,000.00				
2		Construction of police command, Bronikrom					429,819.00				
3		Construction of boreholes, Bronikrom					485,855.00				
4		Maintenance of road					110,000.00				
5		Construction of streetlight					600,726.00				
6		Completion of 3-unit classroom block,					42,226.00				
7		Completion of DCEs residence					132,066.00				

Table 41: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	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	Construction of 4-unit teachers quarters, Bronikrom		DACF-RFG	500,000.00	
2	Construction of 3-Unit Classroom Block, Sobrinso		DACF	119,701.00	
3	Construction of 3-Ward at Acherensua.		DACF-RFG	579,764.00	
4	Construction of Police Command Center, Bronikrom		DACF-RFG	429,819.00	
5	Construction of Boreholes		DACF-RFG	485,855.00	
6	Construction of Streetlights		DACF-RFG	600,726.00	
7	Procurement of Mono and Dual Desk		DACF-RFG	250,000.00	
8	Construction of Police Quarters, Mahema		DACF	240,860.00	
9	Construction of Slaughter House, Hwidiem		IGF	200,000.00	