



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADANSI ASOKWA DISTRICT ASSEMBLY

ADANSI ASOKWA DISTRICT ASSEMBLY



Post Office Box, 38
Adansi Asokwa.

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Date: 3RD November, 2022

APPROVAL STATEMENT

The General Assembly of Adansi Asokwa District at its 3rd Ordinary meeting held on 27th October, 2022 at the Assembly's premises, unanimously approved the 2023 Composite Budget.

<u>APPROVED BUDGET</u>		<u>AMOUNT GHC</u>
Compensation of Employees	-	2,529,159.15
Goods and Services	-	4,287,756.24
Capital Expenditure	-	2,318,478.00
TOTAL	-	9,135,393.39

HON. AUGUSTINE KOFI ADOMAKO
PRESIDING MEMBER

DATE:
ADANSI ASOKWA DIST. ASSEMBLY
PRESIDING MEMBER

DR. STEPHEN LURIMUAH
DISTRICT CO-ORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR
ADANSI ASOKWA DIST. ASSEMBLY
ASOKWA



ASHANTI
REGION

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PART A: STRATEGIC OVERVIEW

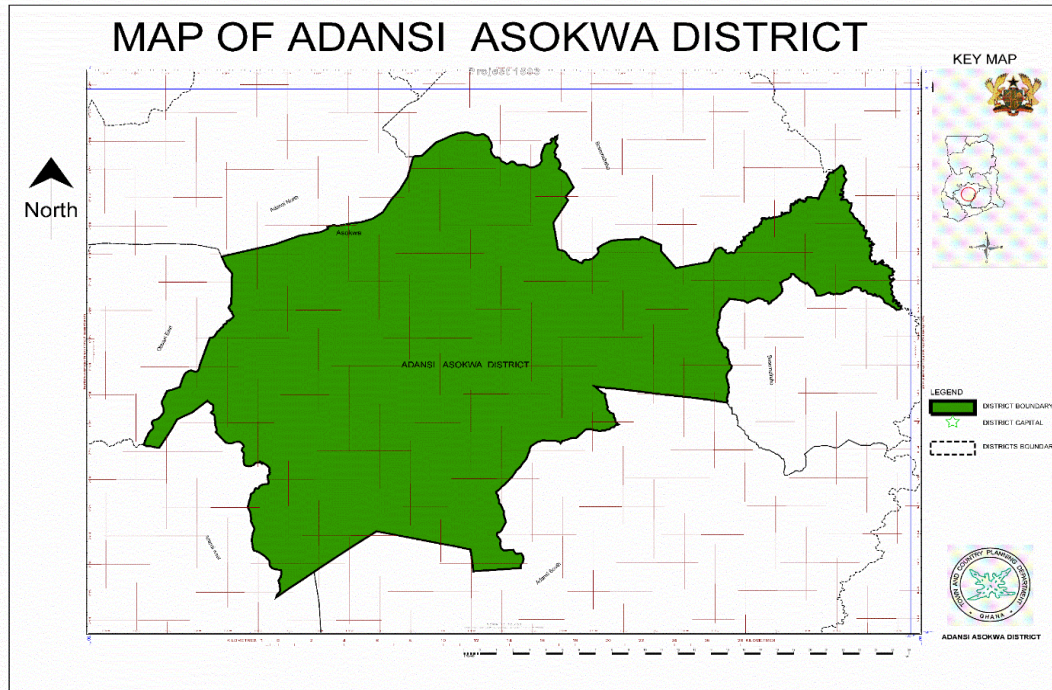
1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Adansi Asokwa District Assembly is one of the 261 districts in Ghana and among 43 administrative districts in Ashanti Region. The District was established by the Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km, representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District, Akyemanso District, Asante Akim South and Akrofuom District.

It has its capital at Asokwa, located on the Kumasi – Cape Coast main road. The District has 27 electoral areas and one (1) constituency (Adansi Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 74 communities.



2. POPULATION STRUCTURE

The population of the district in 2021, according to the Ghana Statistical Service was 71,844 with 51% being males and 49% being females. The district population makes up 1.3% of Ashanti Region's total population. The population density stands at 113.8 persons per square kilometer based on the land surface of 713.30 km² with a projected population of 71,844. The district household headship is dominated by male. The structure of the population shows that people in the younger age categories make up large proportion of the population, with relatively few older people in the population.

Table 1: Population Structure

Sex	Population	%
Male	36,640	51
Female	35,204	49
Total	71,844	100

Source: Ghana Statistical Service 2021

3. VISION

The Adansi Asokwa District Assembly aspires to be a highly qualified socio-economic service provider that creates wealth and opportunity for the people.

4. MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

5. GOALS

The development goal of the Adansi Asokwa District Assembly is to execute developmental programmes and projects in sustainable and ecologically friendly manner geared towards human resource development, poverty reduction, gender equality and the provision of accountable governance by a well-motivated and skilled labour.

6. CORE FUNCTIONS

To accomplish its mission and achieve its goals and objectives the Adansi Asokwa District Assembly performs a number of co-ordinated statutorily defined functions derived from Section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12 (1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following listed below.

- The Assembly is answerable for the overall development of the district
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to Initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

7. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 80% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services. There are only twelve (12) extension officers in the district. This gives an extension officer-farmer ratio of 1:4890 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

b. MARKET CENTER

Adansi Asokwa District has one major (Fumso) and four (4) additional satellite markets namely; Asokwa, Bodwesango, Aboabo and Nsokote. These satellite markets do not have proper market infrastructure and this has limited organized trading activities in the districts. Hence, a lot of revenue is lost since economic activities are not regulated by the Assembly.

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential which when properly harnessed properly can immensely help in revenue mobilization drive of the district and create jobs and wealth as well as accelerate development of the district.

c. ROAD NETWORK

A number of roads traverse the District, linking up the District capital to major towns and cities across the region. Currently, about 85 percent of roads in the district are not tarred. This makes it difficult in transporting goods and services during the rainy season.

Table 2: Major Road Network

NO	FROM	DESTINATION	LENGTH(KM)
1	Asokwa	Fumso	10
2	Asokwa	Bodwesango	16
3	Asokwa	Brofoyedru	6
4	Asokwa	Ayokoa	16
5	Asokwa	Sikaman	47
6	Asokwa	Anomabo	56
7	Fumso	Aboabo 1	17
8	Fumso	Anhwiam	9
9	Asokwa	Yaw Dankwah	17
10	Asokwa	Fomena	5

Source: Feeder Roads Department 2020.

The existing road network enhances motorized transportation of person and goods to about six different districts and other parts of the country. Cocoa produce and other food stuffs are transported through Asokwa-Anum road, which is a short route to Eastern and Greater Accra regions.

Additionally, aside the Asokwa –Cape Coast highway, all roads leading to various communities within the district are not in good condition and thus affects the standard of living of the people.

d. EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 64 Kindergarten (KG), 64 Primary schools, 59 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Additionally, private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement governments effort in making education accessible to all. However, a quarter of all KGs are under temporal sheds and 16 KGs are under dilapidated structures. The analysis shows that the public sector contributes much more in the provision of schools in the district than the private sector. This situation can be attributed to huge investment that comes with the provision of educational infrastructure.

The total enrolment at all levels of education stood at 25,047 in 2022 with females constituting 48 percent. The level with largest share of enrolments is primary (53%), followed by JHS (25%), K.G (17%) and SHS (5%).

There are enough teachers at all level of education in the district to meet students demand. The District has a total of 1,018 teachers in the public schools. Out of this, 976 (95.8%) are trained teachers while the remaining 42 (4.12%) are untrained teachers. On the contrary, the private sector has 7 (20%) out of 35 teachers as trained with the remaining 28 (80%) as untrained teachers. The pupil-teacher ratio in the district is 24:1, 27:1, 13:1 and 25:1 for pre-school, primary, JHS and SHS respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However,

accommodations for teachers are inadequate in the districts. This situation has resulted in absenteeism and lateness of teachers to school which eventually affects the quality of teaching and learning.

Table 3: Number of Schools

Level	Public	Private	Total
Pre-School	64	18	81
Primary	64	17	81
JHS	59	8	67
SHS	1	1	2
TVET	0	0	0
Total	188	44	232

Table 4: Pupil-Teacher Ratio

Levels of Education	District level	National level
Pre-school	24:1	25:1
Primary	27:1	35:1
Junior High	13:1	25:1
Senior High	25:1	

e. HEALTH

There are thirteen (13) health facilities in the district. Thus, five (5) health centers, seven (7) CHPs compound and one (1) private clinic. There is no Medical doctor in the district, but there are four (4) Medical Assistants, Twenty-two (22) midwives, Thirty-Three (33) general nurses and Ninety-Three (93) auxiliary staff in the district rendering health service to the people.

Table 5: Health Facilities in the District

Sub-District	GOV'T	MISSION	PRIVATE	TOTAL	CHPS COMPOUND	TOTAL
1. Aboabo	1	1	0	2	4	6
2. Anhwiaso	1	0	0	1	2	3
3. Asokwa	1	0	1	2	1	3
4. Fumso	1	0	0	1	0	1

Adansi Asokwa District Assembly

TOTAL	4	1	1	6	7	13
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Source: Adansi Asokwa District Health Report, 2022

f. WATER AND SANITATION

Per the 2021 PHC, about 57.4% of households in the District depend on pipe born, standpipes, bottled and sachet water as their main source of drinking water, while the rest depend on untreated water sources. There are a total of 212 water facilities serving the entire District, with the current estimated population of 72,706 there is the need for the provision of an additional water facilities to cater for the section of the population that rely on untreated sources of water.

The total number of households with toilet facilities in the district for the year 2019 was 1,778. This increased by 673 in the year 2020, making a total of 2,451 in the District. The District plans to increase the household toilet by 20% by December, 2021. The Assembly has commenced mass education on disadvantages of open defecation and engagement with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per National standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes it means it is expected to serve an average population of 600 people. The current total number of public toilet facilities in the district is 17, serving a total of 10,200. Whilst there is an estimated number of 2,451 household toilet facilities serving total of 24,510. The total number of persons with access to toilet facilities (public and household), is 34,710 people, representing 41.70% while population without toilet facilities is estimated at 48,533, representing 58.30%.

The above statistics reveals that sanitation conditions in the District over the years have not been purely due to the inability of the District Assembly to do so but obstacles such as; inadequate funds for heavy investment in sanitation management (refuse trucks and containers), inadequate and poor drainage systems, and general negative

attitudes of the people towards ensuring clean environment. Hence the District ought to educate and sensitize the populace on the need to construct household toilet facilities in existing households, enactment of bye-laws to sanction community members who go astray and inclusion and enforcement of household toilets in building plans before permits are granted.

g. ENERGY

Almost all the major communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities, especially small ones are not connected to the national grid and hence the Assembly is putting in place measures to connect these communities.

h. TOURISM

The District has tourism potentials which are yet to be tapped and developed. These potential tourist sites are in form of waterfalls and traditional heritage sites. There are also numerous valleys and hills in the district which are potentially viable attractions if harnessed. Below are some viable tourist sites in the district.

Table 6 –District Tourism Potential

No.	Type of attraction	Location
1.	Waterfalls	Tewobaabi, Nyankumasu
2.	Sacred Area	Sasabonsamkye at Bodwesango
3	Stone	Prempeh II Stone at Brofoyedru

8. KEY ISSUES/CHALLENGES

A lot of development potentials are available within the District and it is believed if fully tapped could turn the fortunes of the district to greater heights. The large market at fumso has been identified as one. However, a number of militating factors work against the full maximization of these potentials thereby slowing the pace of development of the district. These problems or constraints identified include:

- inadequate school furniture,
- inadequate residential accommodation for teacher and health workers,
- inadequate health facilities,
- inadequate health equipment,
- inadequate toilet facilities,
- low level of Internally Generated Fund,
- inadequate agro-processing facilities,
- poor and inadequate telecommunication network,
- poor road network,
- limited market infrastructure

9. KEY ACHIEVEMENTS IN 2022

The Assembly in pursuant of it's mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the ultimate goal of improving the living standards of its people in 2022. The following are some of the key achievements:

PROJECTS

1. Constructed Maternity ward for St. Louis Health Centre at Bodwesango.
2. Constructed 1. No. 2-Unit KG Classroom Block with Ancillary Facility at Anowona.
3. Constructed 1 No. 3-Unit Classroom Block at Adiembra.
4. Drilled and Mechanized 13 No Boreholes.
5. Supplied 480 pieces of Mono Desks to basic schools.

PROGRAMMES

1. Pushing and levelling of Refuse at Akwanserem and Anwona.
2. Medical screening of 568 food vendors in the district.
3. Registration and distribution of 100 household refuse bins (240L).
4. Supply of 500 Coconut seedling to farmers.

10. REVENUE AND EXPENDITURE PERFORMANCE

It is worth noting that revenue generation undoubtedly is key to the development of the district. To help accelerate development agenda of the District, several strategies have been adopted to shore up the revenue within the four years of its existence. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the revenue performance below (*Table 7*) shows that an amount Gh¢213,285.17 of the Internally Generated Funds (IGF) was mobilized. This constitute 66.91% of the total estimated revenue of Gh¢318,750.00 as at August, 2022.

However total revenue from all funding sources shows that as at 31st August, 2022, the actual total revenue realized amounted to GH¢2,963,744.89 which constitute 42.75% of the estimated revenue of GH¢6,932,192.68. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to revamp IGF collection to meet the targets the Assembly has set for itself as well as augment the lag of central government DACF and other development partner funds.

a. REVENUE

Table 7: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% perform. as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	6,600.00	7,472.00	10,000.00	9,405.40	20,000.00	4,602.00	23.01
Basic Rate	500.00	0.00	500.00	0.00	500.00	0.00	0.00
Fees	53,200.00	55,878.80	62,600.00	64,531.00	118,400.00	65,581.70	55.39
Fines	1,000.00	801.00	6,500.00	2090.00	8,500.00	8,560.00	100.71
Licenses	56,100.00	46,392.00	144,400.00	159,127.25	137,800.00	118,377.44	85.90
Land	15,000.00	12,200.00	34,000.00	36,800.00	27,550.00	11,110.00	40.33
Rent	7,600.00	5,640.00	4,500.00	220.00	6,000.00	5,554.00	92.56
Sub total	140,000.00	128,383.80	262,500.00	272,173.65	318,750.00	213,785.14	67.07
Mineral Royalties	40,000.00	36,112.88	15,000.00	0.00	15,000.00	10,939.00	72.93
Grand total	180,000.00	164,496.68	277,500.00	272,173.65	333,750.00	224,724.14	67.33

Table 8: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% perform. at AUG. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	140,000.00	128,383.80	262,500.00	272,173.65	318,750.00	213,785.14	66.91
Compensation transfer	1,445,908.23	1,709,060.44	1,625,722.63	1,615,339.99	1,880,530.39	1,253,686.96	66.67
Goods and Services transfer	45,773.25	44,763.24	101,776.00	26,018.06	54,889.10	17,043.39	31.05
M-SHAP Transfer	19,398.27	8,177.40	19,398.27	2,000.40	15,066.35	2000.40	13.27
DACF	3,879,653.89	2,601,773.18	3,860,255.73	733,247.08	2,998,203.25	733,247.08	24.46
DACF-RFG	541,126.86	417,174.82	1,527,813.00	1,426,517.00	769,029.51	264,828.65	34.43
MP-DACF	765,000.00	321,412.27	620,000.00	294,652.07	434,000.00	179,061.93	41.26
PWD Fund	200,000.00	172,820.80	200,000.00	72,972.48	140,000.00	88,527.52	63.23
MAG	119,667.00	149,667.06	134,641.00	107,189.28	79,098.08	54,108.66	69.41
SIF	300,000.00	32,781.00	300,000.00	73,197.00	210,000.00	72,104.00	34.33
Mineral Royalties	40,000.00	36,112.88	15,000.00	0.00	15,000.00	10,939.00	72.93
TOTAL	7,526,527.50	5,629,345.89	8,667,106.63	4,573,156.55	6,914,566.68	2,964,244.89	42.86

b. EXPENDITURE

Table 9: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2020		2021		2022		% Perf. as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,459,028.23	1,642,432.62	1,667,452.63	1,517,643.02	1,917,310.39	1,272,081.09	66.35
Goods and Services	4,183,315.87	2,738,933.23	3,280,145.00	1,501,828.48	3,358,504.78	1,062,939.71	31.65
Assets	1,884,183.40	1,741,831.25	3,719,509.00	1,235,260.38	1,656,377.51	342,384.05	20.67
Total	7,526,527.50	6,123,197.10	8,667,106.63	4,254,731.88	6,932,192.68	2,677,404.85	38.62

The Adansi Asokwa District Assembly approved an expenditure budget of GH¢6,932,192.68 for the 2022 financial year. Total expenditure stood at GH¢2,667,404.85 as at August, 2022 which include goods and services transfers (GoG), IGF and DACF.

With respect to compensation of employees and goods and services transfers and asset, an amount of GH¢1,272,081.09, GH¢1,062,939.71 and GH¢342,384.05 was expended as at August, 2022 respectively.

For the 2023 financial year, a total amount of GH¢9,135,393.39 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢2,518,263.15 for compensation, GH¢4,158,387.24 for goods and services and GH¢2,458,743.00 for assets. For Internally Generated Funds, expenditure is projected at GH¢49,488.00 for wages and salaries of casual workers, GH¢321,462.00 for goods and services and GH¢30,000.00 for capital expenditure.

In 2023 a percentage of 26.91% of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, health and

sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will cover about 45.51% of the total budget whilst 27.56% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Ensure responsive, inclusive, participatory and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Build and upgrade educational facilities to be child, disable & gender sensitive.
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double the agriculture productivity and incomes of small-scale food producers for value addition.
7. Enhance inclusive urbanization & capacity for settlement planning.
8. Promote social, economic, political inclusion.
9. Develop quality, reliable, sustainable and resilient infrastructure.
10. Substantially reduce proportion of youth not in employment, education and training.
11. Reduce environmental pollution.

12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2021		2022 Status		Medium Term Target			
		Target	Actual	Target	Actual	2023	2024	2025	2026
Improved financial administration and management	Percentage (%) Growth in IGF	10%	65.46%	15%	-	15%	15%	15%	15%
	Percentage (%) Growth in Total IGF mobilized	90%	61.75%	90%	67.33%	90%	90%	95%	95%
Increased inclusive and equitable access to education at all levels.	Percentage (%) increase in enrollment rate at the basic level	5%	6.97%	8%	12%	10%	10.8%	12%	14%
	Reduction in the pupil-to-teacher ratio	30:1	22:1	21 :1	24 : 1	24 : 3	24 : 7	25 : 1	25 : 1
Improved access to quality health care	Number of OPD attendance	30,000	30,314	34,000	26,383	75,187	77,067	78,994	79,969
	Number of antenatal registrants	3,126	1,439	2,000	1,302	3,007	3,083	3,160	3,199
Improved sanitary conditions	Percentage (%) of household with toilet facilities	25%	20%	25%	10.7%	25%	25%	25%	25%
Increased access to safe and potable water	Number of borehole drilled/mechanized	5	4	15	13	15	15	15	15
Improved agricultural productivity to ensure food security farmer -extension ratio Extension officers trained farmers trained	metric tons	8,000	7,281	8,742	9,207	12,000	12,000	12,000	12,000
	Ratio	1:1500	1:1500	1:1500	1:4890	1:1300	1:1300	1:1300	1:1300
	number	12	10	12	10	15	15	15	15
	number	1,500	2,420	30,000	17,439	30,000	30,000	30,000	30,000

Improved the state of feeder roads (roads in good condition)	kilometers	20km	43km	20km	9km	20km	20km	20km	20km
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Table 10: Policy Outcome Indicators and Targets

13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilize the 2023 projection IGF revenue of **GH¢400,950.00** through the implementation of revenue improvement strategies indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing viable selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
2. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
3. Incorporate ICT application (Revenue Software) in revenue mobilization by developing billing and tracking of revenue collection.
4. Develop and empower revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
5. Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the development planning and budgetary functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- To insure sound financial management of the Assembly's resources.

2. Budget Programme Description

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

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

A total staff strength of Fifty-two (52) are involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e. executive officers, secretaries, driver and casual workers). The program is being funded through the Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under the sub-programme the procurement of goods & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores units.

The number of staff delivering the sub-programme is twenty-one (21) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, regional coordinating council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement-General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Quarterly management meetings organised	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted to RCC	Report submitted by	10 th Jan.	18 th Feb	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Procurement procedures complied with	Procurement Plan approved by	28 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table enumerates the main operations and projects to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (e.g. Utility bills, Running Cost, Servicing, Insurance of vehicle, Local Travel Cost, Bank charges etc.)	Procure Computer and Accessories
Procurement of Office Supplies and Consumables (e.g. Printed Materials & Stationery, Office consumables)	
Procurement of Office Equipment and Logistics (e.g. Office equipment, Furniture & Fittings, Motorbikes, Generator etc.)	
Protocol Services (e.g. Refreshment, Official celebrations, Feeding, Donations, Contributions etc)	
Administrative and Technical Meetings (eg. Management Meetings, DEOC etc)	
Security Management (e.g. DISEC meetings)	
Citizens Participation in Local Governance (e.g. Town Hall Meetings, Public Education etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. 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 the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The Internal Audit unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of resources of the Assembly. The unit also undertakes periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

The sub-programme is manned by sixteen (16) officers comprising of accountants, internal auditors, revenue officers and commission collectors with funding from central government and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement-Finance and Audit

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	28 th Feb.	25 th Feb	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	number of monthly financial reports submitted	12	7	12	12	12	12
Annual growth of IGF	percentage growth	15%	-	15%	15%	15%	15%
90% of estimated IGF revenue mobilised	percentage mobilized	90%	67.33%	90%	90%	90%	90%
Quarterly Internal Audit Report submitted to Audit Committee	number of Audit reports	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 14- Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management (e.g. Value Books, Revenue Data Collection)	
Internal Management of Organization (Internal Audit Assignment, Audit Committee Meetings etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality and prompt services.

2. Budget Sub-Programme Description

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

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

Under this, there are four (4) staff to carry out the implementation of the sub-programme with main funding from GoG goods & services transfer, DACF and Internally Generated Fund. The work of the human resource management

department is challenged with inadequate logistics. The sub-programme would be beneficial to] staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement- Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraised	86	56	90	95	95	100
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	12	7	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	15 th Jan	6 th Feb	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of training workshop held	5	5	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management (e.g. Staff Development, Seminars and Conference)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Formulate and co-ordinate the development planning and budgetary management functions of the Assembly.
- Implement monitoring and evaluation systems of the Assembly.
- Enhance the use of statistics for evidence-based decision making.

2. Budget Sub-Programme Description

The sub-programmes coordinate statistical data, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The department of Statistics, Planning and Budget Unit are responsible for the delivery of this sub-program. The main sub-program operations include;

- preparing and reviewing of District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- organize stakeholder meetings, public forum and town hall meetings.
- collect, compile, analyse, publish and disseminate demographic, health and economic data in the district.

A total of Ten (10) officers will be responsible for accomplishing the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG goods & services transfer, District Assemblies' Common Fund and the Assembly Internally Generated Fund. Beneficiaries of this sub- program are the departments of the Assembly, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement - Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022	2023	2024	2025	2026
Composite Budget based on Composite Annual Action Plan prepared	approved by the General Assembly on or before	31 st Oct	27 th Oct	31 ^s Oct.	31 ^s Oct.	31 ^s Oct.	31 ^s Oct.
Statistical data submitted	number of market readings	5	5	5	5	5	5
Budgetary provision complied with	% expenditure performance	90%	67.33%	90%	90%	90%	90%
Annual Progress Reports submitted to RCC& NDPC	submitted by	29 th Jan	29 th Jan	15 th Mar	15 th Mar	15 th Mar	15 th Mar.

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.)	Procure Computer and Accessories
Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc)	
Data and Information dissemination (e.g. Monthly readings, training of stakeholders)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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 eventually considered, approved and passed by the General Assembly into district policies and objectives for accelerated growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main office of this sub-programme is the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

.Table 193: Budget Sub-Programme Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Ordinary General Assembly (GA) meetings organized annually	Number of G.A. meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity of Area Council built annually	Number of training workshop organized	4	4	2	2	2	2
	Number of area council furnished	4	4	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (e.g. General Assembly, EXCO, Sub-Committee meetings, Area Council Meetings, Gazetting of Bye-Laws etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education and health in the District within the framework of national policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the Ghana Education Service and Youth Employment Authority to promote education and sports 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 environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services on street children, child survival and development.

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

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

The funding sources for the programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seventeen (17) drawn from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement – Education, Youth and Sports Services

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Educational facilities constructed and supplied	Number of classroom blocks constructed	3	2	3	3	3	3
	Number of school furniture supplied	1,000	480	1,350	1,500	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Inter-schools Quiz Competition, Mocks exams for BECE candidates etc)	Completion of 1 No. 3Unit C/R Block at Amanokrom and Mensakrom
	Construction of 2 Unit KG Block
	Supply of 1050 pieces of Mono/Dual Desk
	Maintenance of 8No. Public Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- advising the Assembly on all matters relating to health including diseases control and prevention.
- undertaking health education and family immunization and nutrition programmes.
- preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be accomplished through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come

from GoG transfers, donor support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Improve access to quality health care	number of OPD attendance	30,000	30,314	34,000	26,383	75,187	77,067
	number of antenatal registrant	3,126	1,439	2,000	1,302	3,007	3,083

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Equipment for Health Centers & CHPS compound.
	Construction of Ward at Aboabo No.2 Health Center
	Construction of 4No. Single Bedroom Self Contained Bungalow for Health staff.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eight (8) with funds from central government 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.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
PWDs equipped and assisted annually	Number of beneficiaries	150	118	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	450	402	450	450	450	450
Public sensitised on government polices	Number of programs organized	15	8	15	15	15	15
	Number of communities	15	8	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs (e.g. Monitoring of Day Care, Management of Child Protection cases, Support to LEAP etc)	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

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

- legalization of registered Births and Deaths
- storage and management of births and deaths records/register.
- issuance of certified copies of Entries in the Registers of Birth and Deaths upon request.
- preparation of documents for exportation of the remains of deceased persons.
- processing of documents for the exhumation and reburial of the remains of persons already buried.
- verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the District Birth and Death department who have oversight responsibilities and funded from GoG transfers. The sub-programmes would benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement - Birth and Death Registration Services

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

4. Budget Sub-Programme Operations and Projects

The table below itemizes the main operations and projects to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

5. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

6. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation services in the District.

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

- inspection of meat, fish, vegetables and other foodstuff and liquids of all kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as unfit for human consumption.
- supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, donor support and Internally

Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Sanitary condition in the district improved	Number food vendors screened	900	561	900	900	900	900
	Number of slaughter house constructed	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (e.g. Food Screening Exercise, Clean-Up Exercise, Public Education)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Physical and Spatial Planning Development sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies.

The programme is manned by six (6) officers. The programme is implemented with funding from GoG goods and service transfers, DACF, District Development Facility and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. 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 maintaining and sustaining landscape beautification of built up and natural environment in the district. The Physical and Spatial Planning Development sub-programme is accomplished through the Department of Physical Planning now tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- 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.
- 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.
- undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which ultimately benefits the entire citizenry in the District. The sub-programme is manned by four (4) officers and is faced with a number of operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement - Physical and Spatial Planning Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Street Addressed and Properties numbered	Number of streets signs post mounted	10	7	50	50	50	50
	Number of properties numbered	500	230	500	500	500	500
Statutory meetings convened	Number of meetings held	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning (e.g. Prepare Local Plans (Based) Maps, Spatial Planning and Technical Meetings)	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. 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, activities 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. The sub-program operations include;

- facilitating the implementation of policies on works and report to the Assembly
- assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- provide technical and engineering assistance on works undertaken by the Assembly.

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. The sub-programme is managed by six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Existing feeder roads maintained annually	Km. of road network maintained	20km	9km	20km	20km	20km	20km
Street lights supplied and maintained	Number of street lights maintained	200	200	200	200	250	300
Portable water provided to communities annually	Number of boreholes drilled and mechanized	10	4	14	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (e.g. Community Initiated Projects, Compensation of Land Acquisition)	Drilling & Mechanization of 5No. Boreholes
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (e.g. Reshaping of Feeder Roads, Maintenance of Markets, Supply and maintenance of Street Lights)	Mechanization of 10No. existing Boreholes
	Construction of 15No. Market Stalls at Bukruwaso
	Reshaping of Feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of people in the District by creating and retaining jobs and support 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 and hence their standard of living.

The Program is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency.

The program is being implemented with the total support of all staff of the Agriculture department and Ghana Enterprise Agency. Total staff strength of fifteen (15) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Artisans' groups trained annually	Number of people trained	100	21	300	350	350	400

4. Budget Sub-Programme Operations and Projects

The table depicts the main operations and projects to be undertaken by the sub-programme

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise (e.g. Purchase Start-Up Kits, Fashion and Design Production, Motor Computerized Electronic System)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by fifteen (15) officers with funding from the GoG goods & services transfers, Donor and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural

farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement –Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Improve agricultural productivity to ensure food security	Number of extension officers trained	12	10	15	15	15	15
	Number of farmers trained	30,000	17,439	30,000	30,000	30,000	30,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	70,000	55,000	70,000	70,000	80,000	100,000
	Number of farmers benefited	833	460	1,168	1,168	1,333	1,668

4. Budget Sub-Programme Operations and Projects

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

Table 47: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (e.g. Fuel for AE's, Technical Meetings, Training of Farmers, Demonstration Farms etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental management encompasses the 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 National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from central government and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	50	15	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	20	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (e.g. Relief Items, Local Travel Cost)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire fighting volunteers trained and equipped	Number of volunteers trained	20	-	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	-	500	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention (e.g. Tree Planting Exercise)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,529,159		
130201 17.1 strengthen domestic resource mob.	9,135,393	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	375,197		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	90,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	72,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	35,000		
410301 17.1 Strengthen domestic resource mob.	0	43,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,139,888		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,626,593		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	422,131		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	547,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,070,926		
620102 10.2 Promote social, econ., political inclusion	0	184,000		
<i>Grand Total ¢</i>	9,135,393	9,135,393	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
450 01 01 001 26	9,135,393.39	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	8,734,443.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,479,671.15	0.00	0.00	0.00
1331002 DACF - Assembly	4,019,654.00	0.00	0.00	0.00
1331003 DACF - MP	434,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	328,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,978.00	0.00	0.00	0.00
1331011 District Development Facility	1,361,943.00	0.00	0.00	0.00
Property income [GFS]	76,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,000.00	0.00	0.00	0.00
Sales of goods and services	312,950.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422008 Business Centers	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	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	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	750.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	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
1422079 Mining Operating Licence	26,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	24,550.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,500.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422173 Blacksmith Licence	200.00	0.00	0.00	0.00
1422176 Building Materials	450.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	400.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	850.00	0.00	0.00	0.00
1422197 Body Care Products Licence	1,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	500.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	500.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	400.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	400.00	0.00	0.00	0.00
1422229 Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	500.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	1,500.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,500.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	5,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	750.00	0.00	0.00	0.00
1422286 Leather Works Licence	400.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423201 Documents Charge	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	16,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	7,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,500.00	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
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430022	Traffic Offences	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Grand Total		9,135,393.39	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>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	9,135,393	9,160,685	9,226,747
Management and Administration	0	0	0	2,465,133	2,477,955	2,489,784
	0	0	0	1,244,757	1,257,085	1,257,205
	0	0	0	327,950	328,445	331,230
	0	0	0	25,000	25,000	25,250
	0	0	0	782,448	782,448	790,272
	0	0	0	30,000	30,000	30,300
	0	0	0	54,978	54,978	55,528
Social Services Delivery	0	0	0	3,243,069	3,247,702	3,275,499
	0	0	0	473,345	477,978	478,078
	0	0	0	35,000	35,000	35,350
	0	0	0	49,000	49,000	49,490
	0	0	0	2,055,724	2,055,724	2,076,281
	0	0	0	140,000	140,000	141,400
	0	0	0	20,000	20,000	20,200
	0	0	0	470,000	470,000	474,700
Infrastructure Delivery and Management	0	0	0	2,423,331	2,426,130	2,447,565
	0	0	0	301,906	304,705	304,925
	0	0	0	33,000	33,000	33,330
	0	0	0	290,000	290,000	292,900
	0	0	0	746,483	746,483	753,948
	0	0	0	160,000	160,000	161,600
	0	0	0	891,943	891,943	900,862
Economic Development	0	0	0	968,861	973,897	978,549
	0	0	0	515,663	520,700	520,820
	0	0	0	70,000	70,000	70,700
	0	0	0	265,000	265,000	267,650
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,135,393	9,160,685	9,226,747

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>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	9,135,393	9,160,685	9,226,747
Management and Administration	0	0	0	2,465,133	2,477,955	2,489,784
SP1.1: General Administration	0	0	0	1,904,164	1,914,472	1,923,206
21 Compensation of employees [GFS]	0	0	0	1,030,777	1,041,084	1,041,084
211 Wages and salaries [GFS]	0	0	0	908,863	917,952	917,952
21110 Established Position	0	0	0	874,263	883,006	883,006
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	5,800	5,858	5,858
212 Social contributions [GFS]	0	0	0	121,914	123,133	123,133
21210 Actual social contributions [GFS]	0	0	0	121,914	123,133	123,133
22 Use of goods and services	0	0	0	518,560	518,560	523,746
221 Use of goods and services	0	0	0	518,560	518,560	523,746
22101 Materials - Office Supplies	0	0	0	134,367	134,367	135,711
22102 Utilities	0	0	0	16,100	16,100	16,261
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22108 Consulting Services	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	222,093	222,093	224,314
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	273,349	273,349	276,083
281 Property expense other than interest	0	0	0	62,000	62,000	62,620
28141	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	211,349	211,349	213,463
28210 General Expenses	0	0	0	211,349	211,349	213,463
31 Non Financial Assets	0	0	0	81,478	81,478	82,293
311 Fixed assets	0	0	0	81,478	81,478	82,293
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	51,478	51,478	51,993
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	123,020	123,820	124,250
21 Compensation of employees [GFS]	0	0	0	80,020	80,820	80,820
211 Wages and salaries [GFS]	0	0	0	70,502	71,207	71,207
21110 Established Position	0	0	0	70,502	71,207	71,207
212 Social contributions [GFS]	0	0	0	9,518	9,613	9,613
21210 Actual social contributions [GFS]	0	0	0	9,518	9,613	9,613
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	18,000	18,000	18,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	162,460	162,760	164,085
21 Compensation of employees [GFS]	0	0	0	29,960	30,260	30,260
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
212 Social contributions [GFS]	0	0	0	3,564	3,599	3,599
21210 Actual social contributions [GFS]	0	0	0	3,564	3,599	3,599
22 Use of goods and services	0	0	0	132,500	132,500	133,825
221 Use of goods and services	0	0	0	132,500	132,500	133,825
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	47,500	47,500	47,975
22109 Special Services	0	0	0	52,000	52,000	52,520
SP1.4: Legislative Oversight	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	260,488	261,903	263,093
21 Compensation of employees [GFS]	0	0	0	141,488	142,903	142,903
211 Wages and salaries [GFS]	0	0	0	125,968	127,227	127,227
21110 Established Position	0	0	0	114,968	116,117	116,117
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
212 Social contributions [GFS]	0	0	0	15,521	15,676	15,676
21210 Actual social contributions [GFS]	0	0	0	15,521	15,676	15,676
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	33,400	33,400	33,734
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	3,243,069	3,247,702	3,275,499
SP2.1 Education, youth & Sports Services	0	0	0	1,626,593	1,626,593	1,642,859
22 Use of goods and services	0	0	0	326,000	326,000	329,260
221 Use of goods and services	0	0	0	326,000	326,000	329,260
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	152,593	152,593	154,119
282 Miscellaneous other expense	0	0	0	152,593	152,593	154,119
28210 General Expenses	0	0	0	152,593	152,593	154,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,148,000	1,148,000	1,159,480
311 Fixed assets	0	0	0	1,148,000	1,148,000	1,159,480
31112 Nonresidential buildings	0	0	0	878,000	878,000	886,780
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP2.2 Public Health Services and Management	0	0	0	422,131	422,131	426,352
22 Use of goods and services	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	28,631	28,631	28,917
282 Miscellaneous other expense	0	0	0	28,631	28,631	28,917
28210 General Expenses	0	0	0	28,631	28,631	28,917
31 Non Financial Assets	0	0	0	375,000	375,000	378,750
311 Fixed assets	0	0	0	375,000	375,000	378,750
31112 Nonresidential buildings	0	0	0	325,000	325,000	328,250
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	458,121	460,863	462,703
21 Compensation of employees [GFS]	0	0	0	274,121	276,863	276,863
211 Wages and salaries [GFS]	0	0	0	241,517	243,932	243,932
21110 Established Position	0	0	0	241,517	243,932	243,932
212 Social contributions [GFS]	0	0	0	32,605	32,931	32,931
21210 Actual social contributions [GFS]	0	0	0	32,605	32,931	32,931
22 Use of goods and services	0	0	0	149,000	149,000	150,490
221 Use of goods and services	0	0	0	149,000	149,000	150,490
22101 Materials - Office Supplies	0	0	0	70,500	70,500	71,205
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22107 Training - Seminars - Conferences	0	0	0	48,100	48,100	48,581
22109 Special Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
SP2.5 Environmental Health and Sanitation Services	0	0	0	736,224	738,116	743,586
21 Compensation of employees [GFS]	0	0	0	189,224	191,116	191,116
211 Wages and salaries [GFS]	0	0	0	166,717	168,384	168,384
21110 Established Position	0	0	0	166,717	168,384	168,384
212 Social contributions [GFS]	0	0	0	22,507	22,732	22,732
21210 Actual social contributions [GFS]	0	0	0	22,507	22,732	22,732

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	427,500	427,500	431,775
221 Use of goods and services	0	0	0	427,500	427,500	431,775
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	151,000	151,000	152,510
22103 General Cleaning	0	0	0	150,000	150,000	151,500
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	24,500	24,500	24,745
273 Employer social benefits	0	0	0	24,500	24,500	24,745
27311 Employer Social Benefits - Cash	0	0	0	24,500	24,500	24,745
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
Infrastructure Delivery and Management	0	0	0	2,423,331	2,426,130	2,447,565
SP3.1 Physical and Spatial Planning Development	0	0	0	171,074	172,060	172,785
21 Compensation of employees [GFS]	0	0	0	98,574	99,560	99,560
211 Wages and salaries [GFS]	0	0	0	86,849	87,717	87,717
21110 Established Position	0	0	0	86,849	87,717	87,717
212 Social contributions [GFS]	0	0	0	11,725	11,842	11,842
21210 Actual social contributions [GFS]	0	0	0	11,725	11,842	11,842
22 Use of goods and services	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22108 Consulting Services	0	0	0	32,800	32,800	33,128
22109 Special Services	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,252,258	2,254,071	2,274,780
21 Compensation of employees [GFS]	0	0	0	181,332	183,145	183,145
211 Wages and salaries [GFS]	0	0	0	159,764	161,361	161,361
21110 Established Position	0	0	0	159,764	161,361	161,361
212 Social contributions [GFS]	0	0	0	21,568	21,784	21,784
21210 Actual social contributions [GFS]	0	0	0	21,568	21,784	21,784
22 Use of goods and services	0	0	0	1,322,926	1,322,926	1,336,155
221 Use of goods and services	0	0	0	1,322,926	1,322,926	1,336,155
22101 Materials - Office Supplies	0	0	0	648,983	648,983	655,473
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	666,943	666,943	673,612
22109 Special Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	708,000	708,000	715,080
311 Fixed assets	0	0	0	708,000	708,000	715,080
31111 Dwellings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	188,000	188,000	189,880
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	968,861	973,897	978,549
SP4.1 Trade, Tourism and Industrial Development	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	878,861	883,897	887,649
21 Compensation of employees [GFS]	0	0	0	503,663	508,700	508,700
211 Wages and salaries [GFS]	0	0	0	443,756	448,194	448,194
21110 Established Position	0	0	0	443,756	448,194	448,194
212 Social contributions [GFS]	0	0	0	59,907	60,506	60,506
21210 Actual social contributions [GFS]	0	0	0	59,907	60,506	60,506
22 Use of goods and services	0	0	0	353,497	353,497	357,032
221 Use of goods and services	0	0	0	353,497	353,497	357,032
22101 Materials - Office Supplies	0	0	0	155,380	155,380	156,934
22102 Utilities	0	0	0	2,136	2,136	2,158
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	86,936	86,936	87,805
22107 Training - Seminars - Conferences	0	0	0	14,045	14,045	14,185
22109 Special Services	0	0	0	80,500	80,500	81,305
22113	0	0	0	14,000	14,000	14,140
27 Social benefits [GFS]	0	0	0	15,700	15,700	15,857
273 Employer social benefits	0	0	0	15,700	15,700	15,857
27311 Employer Social Benefits - Cash	0	0	0	15,700	15,700	15,857
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	15,000	15,000	15,150

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,135,393	9,160,685	9,226,747

**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
Adansi Asokwa District Assembly- Adansi Asokwa	2,479,671	3,109,654	1,260,000	6,849,325	49,488	351,462	0	400,950	0	0	0	686,640	1,058,478	1,745,118	9,135,393
Management and Administration	1,232,757	762,448	57,000	2,052,205	49,488	278,462	0	327,950	0	0	0	60,500	24,478	84,978	2,465,133
Central Administration	992,289	620,448	57,000	1,669,736	38,488	227,962	0	266,450	0	0	0	30,000	24,478	54,478	1,990,664
Administration (Assembly Office)	992,289	620,448	57,000	1,669,736	38,488	227,962	0	266,450	0	0	0	30,000	24,478	54,478	1,990,664
Finance	80,020	25,000	0	105,020	0	18,000	0	18,000	0	0	0	0	0	0	123,020
	80,020	25,000	0	105,020	0	18,000	0	18,000	0	0	0	0	0	0	123,020
Human Resource	130,488	56,000	0	186,488	11,000	32,500	0	43,500	0	0	0	30,500	0	30,500	260,488
Human Resource	130,488	56,000	0	186,488	11,000	32,500	0	43,500	0	0	0	30,500	0	30,500	260,488
Statistics	29,960	61,000	0	90,960	0	0	0	0	0	0	0	0	0	0	90,960
Statistics	29,960	61,000	0	90,960	0	0	0	0	0	0	0	0	0	0	90,960
Social Services Delivery	463,345	1,061,724	1,053,000	2,578,069	0	35,000	0	35,000	0	0	0	20,000	470,000	490,000	3,243,069
Education, Youth and Sports	0	467,593	678,000	1,145,593	0	1,000	0	1,000	0	0	0	10,000	470,000	480,000	1,626,593
Education	0	467,593	678,000	1,145,593	0	1,000	0	1,000	0	0	0	10,000	470,000	480,000	1,626,593
Health	189,224	551,131	375,000	1,115,354	0	33,000	0	33,000	0	0	0	10,000	0	10,000	1,158,354
Office of District Medical Officer of Health	0	47,131	375,000	422,131	0	0	0	0	0	0	0	0	0	0	422,131
Environmental Health Unit	189,224	504,000	0	693,224	0	33,000	0	33,000	0	0	0	10,000	0	10,000	736,224
Social Welfare & Community Development	274,121	43,000	0	317,121	0	1,000	0	1,000	0	0	0	0	0	0	458,121
Office of Departmental Head	274,121	0	0	274,121	0	0	0	0	0	0	0	0	0	0	274,121
Social Welfare	0	43,000	0	43,000	0	500	0	500	0	0	0	0	0	0	183,500
Community Development	0	0	0	0	0	500	0	500	0	0	0	0	0	0	500
Infrastructure Delivery and Management	279,906	908,483	150,000	1,338,388	0	33,000	0	33,000	0	0	0	493,943	558,000	1,051,943	2,423,331
Physical Planning	98,574	72,500	0	171,074	0	0	0	0	0	0	0	0	0	0	171,074
Office of Departmental Head	98,574	72,500	0	171,074	0	0	0	0	0	0	0	0	0	0	171,074
Works	181,332	835,983	150,000	1,167,315	0	33,000	0	33,000	0	0	0	493,943	558,000	1,051,943	2,252,258
Office of Departmental Head	181,332	835,983	150,000	1,167,315	0	33,000	0	33,000	0	0	0	493,943	558,000	1,051,943	2,252,258
Economic Development	503,663	347,000	0	850,663	0	0	0	0	0	0	0	112,197	6,000	118,197	968,861
Agriculture	503,663	257,000	0	760,663	0	0	0	0	0	0	0	112,197	6,000	118,197	878,861

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
	503,663	257,000	0	760,663	0	0	0	0	0	0	0	0	112,197	6,000	118,197	878,861
Trade, Industry and Tourism	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Trade	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			992,289	
Function Code	70111	Exec. & leg. Organs (cs)		992,289	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti			
Location Code	0641001	Adansi Asokwa			
Compensation of employees [GFS]				992,289	
Objective	000000	Compensation of Employees		992,289	
Program	91001	Management and Administration		992,289	
Sub-Program	91001001	SP1.1: General Administration		992,289	
Operation	000000	0.0	0.0	0.0	992,289
Wages and salaries [GFS]				874,263	
2111001 Established Post				874,263	
Social contributions [GFS]				118,026	
2121001 13 Percent SSF Contribution				118,026	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				266,450
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0641001	Adansi Asokwa					

Compensation of employees [GFS] 38,488

Objective	000000	Compensation of Employees					38,488
Program	91001	Management and Administration					38,488
Sub-Program	91001001	SP1.1: General Administration					38,488
Operation	000000		0.0	0.0	0.0		38,488

Wages and salaries [GFS]							34,600
2111102	Monthly paid and casual labour						28,800
2111222	Watchman Extra Days Allowance						1,000
2111249	Responsibility Allowance						4,800
Social contributions [GFS]							3,888
2121001	13 Percent SSF Contribution						3,888

Use of goods and services 175,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					175,000
Program	91001	Management and Administration					175,000
Sub-Program	91001001	SP1.1: General Administration					157,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		96,000

Use of goods and services							96,000
2210201	Electricity charges						10,000
2210203	Telecommunications						3,000
2210204	Postal Charges						1,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210505	Running Cost - Official Vehicles						50,000
2210511	Local travel cost						25,000
2211101	Bank Charges						2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
2210604	Maintenance of Furniture and Fixtures						500
2210606	Maintenance of General Equipment						1,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		29,000
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Use of goods and services							29,000
2210113	Feeding Cost						7,000
2210404	Hotel Accommodations						6,000
2210708	Refreshments						10,000
2210806	Local Consultants Commission (Individuals)						3,000
2210902	Official Celebrations						3,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		22,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						22,000
2210103 Refreshment Items						7,000
2210113 Feeding Cost						10,000
2210904 Substructure Allowances						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500
Sub-Program	91001004	SP1.4: Legislative Oversight				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210904 Substructure Allowances						15,000
Other expense						52,962
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				52,962
Program	91001	Management and Administration				52,962
Sub-Program	91001001	SP1.1: General Administration				52,962
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Miscellaneous other expense						21,000
2821002 Professional fees						5,000
2821099 General Exps Control Account						16,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	31,962
Property expense other than interest						2,000
2814101 Rent						2,000
Miscellaneous other expense						29,962
2821009 Donations						10,000
2821010 Contributions						19,962
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0641001	Adansi Asokwa				
Other expense						25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821099 General Exps Control Account						25,000

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>	652,448
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0641001	Adansi Asokwa					

						Use of goods and services	430,060
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					430,060
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Program	91001	Management and Administration					430,060
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Sub-Program	91001001	SP1.1: General Administration					300,060
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210502	Maintenance and Repairs - Official Vehicles						30,000
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2210804	Contract appointments						10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
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2210101	Printed Material and Stationery						30,000
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2210102	Office Facilities, Supplies and Accessories						5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		147,593
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Use of goods and services							147,593
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2210902	Official Celebrations						70,000
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2210904	Substructure Allowances						77,593
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		17,467
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Use of goods and services							17,467
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2210113	Feeding Cost						3,467
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2210904	Substructure Allowances						14,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210114	Rations						60,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210113	Feeding Cost						13,000
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2210904	Substructure Allowances						32,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210711	Public Education and Sensitization						45,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210103	Refreshment Items						8,000
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2210113	Feeding Cost						12,000
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2210904	Substructure Allowances						20,000
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						Other expense	165,387
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					165,387
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BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Program	91001	Management and Administration							165,387
Sub-Program	91001001	SP1.1: General Administration							165,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				95,387
		Miscellaneous other expense							95,387
		2821001 Insurance and compensation							5,000
		2821099 General Exps Control Account							90,387

Operation	910803	910803 - Protocol services	1.0	1.0	1.0				70,000
		Property expense other than interest							60,000
		2814101 Rent							60,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000
Non Financial Assets									57,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							57,000
Program	91001	Management and Administration							57,000
Sub-Program	91001001	SP1.1: General Administration							57,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				57,000
		Fixed assets							57,000
		3112105 Motor Bike, bicycles etc							20,000
		3112204 Networking and ICT Equipments							7,000
		3112211 Office Equipment							20,000
		3113108 Furniture and Fittings							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0641001	Adansi Asokwa							

Other expense									30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821099 General Exps Control Account							30,000

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	70111	Exec. & leg. Organs (cs)				24,478
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0641001	Adansi Asokwa				
Non Financial Assets						24,478
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				24,478
Program	91001	Management and Administration				24,478
Sub-Program	91001001	SP1.1: General Administration				24,478
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	24,478
Fixed assets						24,478
	3112211	Office Equipment				24,478
Total Cost Centre						1,990,664

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		80,020
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Compensation of employees [GFS]	80,020
Objective	000000	Compensation of Employees			80,020
Program	91001	Management and Administration			80,020
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			80,020
Operation	000000		0.0 0.0 0.0		80,020

Wages and salaries [GFS]		70,502
2111001	Established Post	70,502
Social contributions [GFS]		9,518
2121001	13 Percent SSF Contribution	9,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		18,000
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	18,000
Objective	410301	17.1 Strengthen domestic resource mob.			18,000
Program	91001	Management and Administration			18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,000
Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210122	Value Books	10,000
2210806	Local Consultants Commission (Individuals)	8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							25,000	
Objective	410301	17.1 Strengthen domestic resource mob.						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						25,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210711 Public Education and Sensitization							15,000	
2210801 Local Consultants Fees (Companies)							10,000	
Total Cost Centre							123,020	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70980	Education n.e.c		1,000
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	1,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0 1.0 1.0	1,000
Use of goods and services					1,000
2210118 Sports, Recreational and Cultural Materials					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70980	Education n.e.c		35,000
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

				Other expense	35,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0 1.0 1.0	35,000
Miscellaneous other expense					35,000
2821019 Scholarship and Bursaries					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,110,593
Function Code	70980	Education n.e.c						
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education						
Location Code	0641001	Adansi Asokwa						

Use of goods and services 325,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						325,000
Program	91006	Social Services Delivery						325,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						325,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			325,000

Use of goods and services								325,000
2210118	Sports, Recreational and Cultural Materials							30,000
2210511	Local travel cost							5,000
2210607	Repairs of Schools/Colleges							240,000
2210708	Refreshments							8,000
2210709	Seminars/Conferences/Workshops - Domestic							40,000
2210711	Public Education and Sensitization							2,000

Other expense 107,593

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						107,593
Program	91006	Social Services Delivery						107,593
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						107,593
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			107,593

Miscellaneous other expense								107,593
2821010	Contributions							30,000
2821019	Scholarship and Bursaries							77,593

Non Financial Assets 678,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						678,000
Program	91006	Social Services Delivery						678,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						678,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			678,000

Fixed assets								678,000
3111205	School Buildings							95,000
3111256	WIP - School Buildings							463,000
3113108	Furniture and Fittings							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education					
Location Code	0641001	Adansi Asokwa					
Other expense							10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				470,000
Function Code	70980	Education n.e.c					
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education					
Location Code	0641001	Adansi Asokwa					
Non Financial Assets							470,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					470,000
Program	91006	Social Services Delivery					470,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111256 WIP - School Buildings							320,000
3113108 Furniture and Fittings							150,000
Total Cost Centre							1,626,593

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	422,131
Function Code	70721	General Medical services (IS)					
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							18,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					18,500
Program	91006	Social Services Delivery					18,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					18,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	18,500
Use of goods and services							18,500
2210711 Public Education and Sensitization							18,500
Other expense							28,631
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,631
Program	91006	Social Services Delivery					28,631
Sub-Program	91006002	SP2.2 Public Health Services and Management					28,631
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	28,631
Miscellaneous other expense							28,631
2821010 Contributions							28,631
Non Financial Assets							375,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					375,000
Program	91006	Social Services Delivery					375,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					375,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	375,000
Fixed assets							375,000
3111206 Slaughter House							50,000
3111253 WIP - Health Centres							275,000
3112211 Office Equipment							50,000
Total Cost Centre							422,131

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	189,224
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	189,224
Objective	000000	Compensation of Employees		189,224
Program	91006	Social Services Delivery		189,224
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		189,224
Operation	000000		0.0 0.0 0.0	189,224

Wages and salaries [GFS]		166,717
2111001	Established Post	166,717
Social contributions [GFS]		22,507
2121001	13 Percent SSF Contribution	22,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	33,000
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	32,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,500
Program	91006	Social Services Delivery		32,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		32,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210104	Medical Supplies	10,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,500

Use of goods and services		22,500
2210205	Sanitation Charges	1,000
2210511	Local travel cost	1,500
2210801	Local Consultants Fees (Companies)	20,000

			Social benefits [GFS]	500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		500
Program	91006	Social Services Delivery		500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500

Employer social benefits		500
2731103	Refund of Medical Expenses	500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	14,000
Function Code	70740	Public health services					
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti					
Location Code	0641001	Adansi Asokwa					
						Social benefits [GFS]	14,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					14,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	14,000
Employer social benefits						14,000	
2731103 Refund of Medical Expenses						14,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	490,000
Function Code	70740	Public health services					
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti					
Location Code	0641001	Adansi Asokwa					
						Use of goods and services	395,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					395,000
Program	91006	Social Services Delivery					395,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					395,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	35,000
Use of goods and services						35,000	
2210104 Medical Supplies						35,000	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	360,000
Use of goods and services						360,000	
2210205 Sanitation Charges						150,000	
2210302 Contract Cleaning Service Charges						150,000	
2210407 Rental of Other Transport						20,000	
2210511 Local travel cost						5,000	
2210711 Public Education and Sensitization						35,000	
						Other expense	95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					95,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	95,000
Miscellaneous other expense						95,000	
2821017 Refuse Lifting Expenses						95,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	10,000
Function Code	70740	Public health services						
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti						
Location Code	0641001	Adansi Asokwa						
Social benefits [GFS]							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
Employer social benefits							10,000	
	2731103	Refund of Medical Expenses						10,000
Total Cost Centre							736,224	

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>					515,663
Function Code	70421	Agriculture cs						
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture	Ashanti					
Location Code	0641001	Adansi Asokwa						

Compensation of employees [GFS]								503,663
Objective	000000	Compensation of Employees						503,663
Program	91008	Economic Development						503,663
Sub-Program	91008002	SP4.2 Agricultural Services and Management						503,663
Operation	000000			0.0	0.0	0.0		503,663

Wages and salaries [GFS]								443,756
2111001	Established Post							443,756
Social contributions [GFS]								59,907
2121001	13 Percent SSF Contribution							59,907

Use of goods and services								10,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						10,500
Program	91008	Economic Development						10,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		10,500

Use of goods and services								10,500
2210101	Printed Material and Stationery							1,200
2210112	Uniform and Protective Clothing							1,000
2210201	Electricity charges							500
2210505	Running Cost - Official Vehicles							2,000
2210511	Local travel cost							300
2210701	Training Materials							2,000
2210708	Refreshments							1,500
2210709	Seminars/Conferences/Workshops - Domestic							1,500
2210904	Substructure Allowances							500

Social benefits [GFS]								1,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						1,500
Program	91008	Economic Development						1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		1,500

Employer social benefits								1,500
2731101	Workman compensation							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	70,000
Function Code	70421	Agriculture cs		
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	70,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210120	Purchase of Petty Tools/Implements					70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	175,000
Function Code	70421	Agriculture cs		
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	164,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			164,000	
Program	91008	Economic Development			164,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			164,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	164,000

Use of goods and services						164,000
2210110	Specialised Stock					30,000
2210116	Chemicals and Consumables					20,000
2210120	Purchase of Petty Tools/Implements					25,000
2210505	Running Cost - Official Vehicles					9,000
2210902	Official Celebrations					80,000

				Social benefits [GFS]	11,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			11,000	
Program	91008	Economic Development			11,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			11,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,000

Employer social benefits						11,000
2731101	Workman compensation					11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs						
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							108,997	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						108,997
Program	91008	Economic Development						108,997
Sub-Program	91008002	SP4.2 Agricultural Services and Management						108,997
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	108,997
Use of goods and services							108,997	
2210113 Feeding Cost							6,780	
2210116 Chemicals and Consumables							1,400	
2210201 Electricity charges							1,336	
2210203 Telecommunications							300	
2210405 Rental of Land and Buildings							500	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210505 Running Cost - Official Vehicles							61,836	
2210510 Other Night allowances							3,200	
2210511 Local travel cost							600	
2210701 Training Materials							400	
2210708 Refreshments							600	
2210709 Seminars/Conferences/Workshops - Domestic							5,495	
2210711 Public Education and Sensitization							2,550	
2211304 Insurance of Vehicles							14,000	
Social benefits [GFS]							3,200	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						3,200
Program	91008	Economic Development						3,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management						3,200
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,200
Employer social benefits							3,200	
2731101 Workman compensation							3,200	
Non Financial Assets							6,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						6,000
Program	91008	Economic Development						6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						6,000
Project	910301	910301 - Extension Services			1.0	1.0	1.0	6,000
Fixed assets							6,000	
3112211 Office Equipment							6,000	
Total Cost Centre							878,861	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		108,574		
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti				
Location Code	0641001	Adansi Asokwa				
Compensation of employees [GFS]				98,574		
Objective	000000	Compensation of Employees		98,574		
Program	91007	Infrastructure Delivery and Management		98,574		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		98,574		
Operation	000000	0.0	0.0	0.0	98,574	
Wages and salaries [GFS]				86,849		
2111001 Established Post				86,849		
Social contributions [GFS]				11,725		
2121001 13 Percent SSF Contribution				11,725		
Use of goods and services				4,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000		
Program	91007	Infrastructure Delivery and Management		4,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210801 Local Consultants Fees (Companies)				2,800		
2210904 Substructure Allowances				1,200		
Other expense				6,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000		
Program	91007	Infrastructure Delivery and Management		6,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000		
2821018 Civic Numbering/Street Naming				6,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	62,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							42,500	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						42,500
Program	91007	Infrastructure Delivery and Management						42,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						42,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		42,500	
Use of goods and services							42,500	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	
2210711 Public Education and Sensitization							1,500	
2210801 Local Consultants Fees (Companies)							30,000	
Other expense							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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000	
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							171,074	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	274,121
Function Code	70620	Community Development						
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Compensation of employees [GFS]							274,121	
Objective	000000	Compensation of Employees						274,121
Program	91006	Social Services Delivery						274,121
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						274,121
Operation	000000		0.0	0.0	0.0		274,121	
Wages and salaries [GFS]							241,517	
	2111001	Established Post						241,517
Social contributions [GFS]							32,605	
	2121001	13 Percent SSF Contribution						32,605
Total Cost Centre							274,121	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		10,000
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services	
Objective	620102	10.2 Promote social, econ., political inclusion		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0
			1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	2,000
2210511	Local travel cost	3,400
2210711	Public Education and Sensitization	4,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		500
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services	
Objective	620102	10.2 Promote social, econ., political inclusion		500
Program	91006	Social Services Delivery		500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		500
Operation	910601	910601 - Social intervention programmes	1.0	1.0
			1.0	500

Use of goods and services		500
2210711	Public Education and Sensitization	500

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>	33,000
Function Code	71040	Family and children						
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							33,000	
Objective	620102	10.2 Promote social, econ., political inclusion						33,000
Program	91006	Social Services Delivery						33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						33,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	33,000
Use of goods and services							33,000	
	2210511	Local travel cost						9,000
	2210709	Seminars/Conferences/Workshops - Domestic						17,000
	2210711	Public Education and Sensitization						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	140,000
Function Code	71040	Family and children					
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							105,000
Objective	620102	10.2 Promote social, econ., political inclusion					105,000
Program	91006	Social Services Delivery					105,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	105,000
Use of goods and services							105,000
	2210120	Purchase of Petty Tools/Implements					70,000
	2210511	Local travel cost					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210711	Public Education and Sensitization					4,000
	2210902	Official Celebrations					6,000
	2210904	Substructure Allowances					2,000
Social benefits [GFS]							19,000
Objective	620102	10.2 Promote social, econ., political inclusion					19,000
Program	91006	Social Services Delivery					19,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	19,000
Employer social benefits							19,000
	2731103	Refund of Medical Expenses					19,000
Other expense							16,000
Objective	620102	10.2 Promote social, econ., political inclusion					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000
	2821019	Scholarship and Bursaries					14,000
	2821099	General Exps Control Account					2,000
Total Cost Centre							183,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	500
Function Code	70620	Community Development						
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Community Development Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							500	
Objective	620102	10.2 Promote social, econ., political inclusion						500
Program	91006	Social Services Delivery						500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						500
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	500
Use of goods and services							500	
2210102 Office Facilities, Supplies and Accessories							500	
Total Cost Centre							500	

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	70610	Housing development	193,332
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	181,332
Objective	000000	Compensation of Employees		181,332
Program	91007	Infrastructure Delivery and Management		181,332
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		181,332
Operation	000000		0.0 0.0 0.0	181,332

Wages and salaries [GFS]		159,764
2111001	Established Post	159,764
Social contributions [GFS]		21,568
2121001	13 Percent SSF Contribution	21,568

			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
2210101	Printed Material and Stationery	2,500
2210102	Office Facilities, Supplies and Accessories	240
2210112	Uniform and Protective Clothing	2,260
2210505	Running Cost - Official Vehicles	5,000
2210904	Substructure Allowances	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	33,000
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	33,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		33,000
Program	91007	Infrastructure Delivery and Management		33,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		33,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	33,000

Use of goods and services		33,000
2210601	Roads, Driveways and Grounds	1,000
2210603	Repairs of Office Buildings	2,000
2210611	Maintenance of Markets	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	290,000
Function Code	70610	Housing development						
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							290,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						290,000
Program	91007	Infrastructure Delivery and Management						290,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						290,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	290,000
Use of goods and services							290,000	
2210108 Construction Material							290,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				683,983
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					

Use of goods and services 493,983

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 493,983

Program 91007 | Infrastructure Delivery and Management 493,983

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 493,983

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 300,000

Use of goods and services 300,000

2210601 Roads, Driveways and Grounds 150,000

2210617 Street Lights/Traffic Lights 150,000

Operation 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 193,983

Use of goods and services 193,983

2210108 Construction Material 193,983

Social benefits [GFS] 40,000

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 40,000

Program 91007 | Infrastructure Delivery and Management 40,000

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 40,000

Operation 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 40,000

Employer social benefits 40,000

2731101 Workman compensation 40,000

Non Financial Assets 150,000

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 150,000

Program 91007 | Infrastructure Delivery and Management 150,000

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 150,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 150,000

Fixed assets 150,000

3113162 WIP - Water Systems 150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	160,000
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	160,000
Use of goods and services							160,000
2210108 Construction Material							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	891,943
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							333,943
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					333,943
Program	91007	Infrastructure Delivery and Management					333,943
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					333,943
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	333,943
Use of goods and services							333,943
2210601 Roads, Driveways and Grounds							333,943
Non Financial Assets							558,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					558,000
Program	91007	Infrastructure Delivery and Management					558,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					558,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	558,000
Fixed assets							558,000
3111153 WIP - Bungalows/Flat							220,000
3111354 WIP - Markets							188,000
3113162 WIP - Water Systems							150,000
Total Cost Centre							2,252,258

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>	90,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4501102001	Adansi Asokwa District Assembly- Adansi Asokwa Trade, Industry and Tourism Trade Ashanti					
Location Code	0641001	Adansi Asokwa					

						Use of goods and services	90,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		90,000

Use of goods and services							90,000
2210118	Sports, Recreational and Cultural Materials						30,000
2210120	Purchase of Petty Tools/Implements						20,000
2210701	Training Materials						30,000
2210805	Consultants Materials and Consumables						10,000
						<i>Total Cost Centre</i>	90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti					
Location Code	0641001	Adansi Asokwa					
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
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
2211203 Emergency Works							15,000
Total Cost Centre							35,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	136,488		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0641001	Adansi Asokwa							
Compensation of employees [GFS]							130,488		
Objective	000000	Compensation of Employees					130,488		
Program	91001	Management and Administration					130,488		
Sub-Program	91001005	SP1.5: Human Resource Management					130,488		
Operation	000000		0.0	0.0	0.0		130,488		
Wages and salaries [GFS]							114,968		
2111001 Established Post							114,968		
Social contributions [GFS]							15,521		
2121001 13 Percent SSF Contribution							15,521		
Use of goods and services							6,000		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					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		
2210203 Telecommunications							600		
2210511 Local travel cost							3,400		
2210708 Refreshments							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				43,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							11,000
Objective	000000	Compensation of Employees					11,000
Program	91001	Management and Administration					11,000
Sub-Program	91001005	SP1.5: Human Resource Management					11,000
Operation	000000		0.0	0.0	0.0		11,000
Wages and salaries [GFS]							11,000
2111243 Transfer Grants							11,000
Use of goods and services							32,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					32,500
Program	91001	Management and Administration					32,500
Sub-Program	91001005	SP1.5: Human Resource Management					32,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		32,500
Use of goods and services							32,500
2210510 Other Night allowances							30,000
2210703 Examination Fees and Expenses							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	30,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							30,500	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						30,500
Program	91001	Management and Administration						30,500
Sub-Program	91001005	SP1.5: Human Resource Management						30,500
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	30,500
Use of goods and services							30,500	
2210710 Staff Development							30,500	
Total Cost Centre							260,488	

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>				35,960
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							29,960
Objective	000000	Compensation of Employees					29,960
Program	91001	Management and Administration					29,960
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,960
Operation	000000		0.0	0.0	0.0	29,960	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Social contributions [GFS]							3,564
2121001 13 Percent SSF Contribution							3,564
Use of goods and services							6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,400
2210102 Office Facilities, Supplies and Accessories							700
2210203 Telecommunications							2,100
2210505 Running Cost - Official Vehicles							1,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							55,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210101 Printed Material and Stationery							800
2210511 Local travel cost							200
2210708 Refreshments							1,500
2210904 Substructure Allowances							2,500
2210908 Property Valuation Expenses							50,000
Total Cost Centre							90,960

Total Vote

9,135,393

**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
Adansi Asokwa District Assembly- Adansi Asokwa	2,479,671	3,109,654	1,260,000	6,849,325	49,488	351,462	0	400,950	0	0	0	686,640	1,058,478	1,745,118	9,135,393
Management and Administration	1,232,757	762,448	57,000	2,052,205	49,488	278,462	0	327,950	0	0	0	60,500	24,478	84,978	2,465,133
SP1.1: General Administration	992,289	551,448	57,000	1,600,736	38,488	210,462	0	248,950	0	0	0	30,000	24,478	54,478	1,904,164
SP1.2: Finance and Revenue Mobilization	80,020	25,000	0	105,020	0	18,000	0	18,000	0	0	0	0	0	0	123,020
SP1.3: Planning, Budgeting, Coordination and Statistics	29,960	130,000	0	159,960	0	2,500	0	2,500	0	0	0	0	0	0	162,460
SP1.4: Legislative Oversight	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP1.5: Human Resource Management	130,488	56,000	0	186,488	11,000	32,500	0	43,500	0	0	0	30,500	0	30,500	260,488
Social Services Delivery	463,345	1,061,724	1,053,000	2,578,069	0	35,000	0	35,000	0	0	0	20,000	470,000	490,000	3,243,069
SP2.1 Education, youth & Sports Services	0	467,593	678,000	1,145,593	0	1,000	0	1,000	0	0	0	10,000	470,000	480,000	1,626,593
SP2.2 Public Health Services and Management	0	47,131	375,000	422,131	0	0	0	0	0	0	0	0	0	0	422,131
SP2.3 Social Welfare and Community Development	274,121	43,000	0	317,121	0	1,000	0	1,000	0	0	0	0	0	0	458,121
SP2.5 Environmental Health and Sanitation Services	189,224	504,000	0	693,224	0	33,000	0	33,000	0	0	0	10,000	0	10,000	736,224
Infrastructure Delivery and Management	279,906	908,483	150,000	1,338,388	0	33,000	0	33,000	0	0	0	493,943	558,000	1,051,943	2,423,331
SP3.1 Physical and Spatial Planning Development	98,574	72,500	0	171,074	0	0	0	0	0	0	0	0	0	0	171,074
SP3.2 Public Works, Rural Housing and Water Management	181,332	835,983	150,000	1,167,315	0	33,000	0	33,000	0	0	0	493,943	558,000	1,051,943	2,252,258
Economic Development	503,663	347,000	0	850,663	0	0	0	0	0	0	0	112,197	6,000	118,197	968,861
SP4.1 Trade, Tourism and Industrial Development	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP4.2 Agricultural Services and Management	503,663	257,000	0	760,663	0	0	0	0	0	0	0	112,197	6,000	118,197	878,861
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	6,606,234	6,606,234	6,672,297
1_No Poverty	35,000	35,000	35,350
10_Reduce Inequality	184,000	184,000	185,840
11_Sustainable Cities and Communities	72,500	72,500	73,225
16_Peace, Justice, and Strong Institutions	1,139,888	1,139,888	1,151,286
17_Partnerships for the Goals	43,000	43,000	43,430
2_Zero Hunger	375,197	375,197	378,949
3_Good Health and Well-Being	422,131	422,131	426,352
4_Quality Education	1,626,593	1,626,593	1,642,859
6_Clean Water and Sanitation	547,000	547,000	552,470
8_Decent Work and Economic Growth	90,000	90,000	90,900
9_Industry, Innovation, and Infrastructure	2,070,926	2,070,926	2,091,635
<i>Grand Total</i>	0	0	0
	6,606,234	6,606,234	6,672,297

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	6,606,234	6,606,234	6,672,297
9101 - Generic Operations	0	0	0	3,042,308	3,042,308	3,072,731
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	307,387	307,387	310,461
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	39,000	39,000	39,390
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	81,478	81,478	82,293
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,856,000	1,856,000	1,874,560
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	668,443	668,443	675,127
910116 - Covid-19 Sanitation related expenditures	0	0	0	45,000	45,000	45,450
9102 - TRADE AND INDUSTRY	0	0	0	90,000	90,000	90,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	90,000	90,000	90,900
9103 - AGRICULTURE	0	0	0	375,197	375,197	378,949
910301 - Extension Services	0	0	0	375,197	375,197	378,949
9104 - EDUCATION	0	0	0	478,593	478,593	483,379
910402 - Supervision and inspection of Education Delivery	0	0	0	478,593	478,593	483,379
9105 - HEALTH	0	0	0	422,131	422,131	426,352
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	47,131	47,131	47,602
910503 - Public Health services	0	0	0	375,000	375,000	378,750
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	184,000	184,000	185,840
910601 - Social intervention programmes	0	0	0	183,500	183,500	185,335
910603 - Community mobilization	0	0	0	500	500	505
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	485,522	485,522	490,377
910803 - Protocol services	0	0	0	278,555	278,555	281,341
910804 - Legislative enactment and oversight	0	0	0	15,000	15,000	15,150
910805 - Administrative and technical meetings	0	0	0	39,467	39,467	39,862
910806 - Security management	0	0	0	65,000	65,000	65,650

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	47,500	47,500	47,975
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	502,000	502,000	507,020
910901 - Environmental sanitation Management	0	0	0	502,000	502,000	507,020
9110 - PHYSICAL PLANNING	0	0	0	72,500	72,500	73,225
911002 - Land use and Spatial planning	0	0	0	46,500	46,500	46,965
911003 - Street Naming and Property Addressing System	0	0	0	26,000	26,000	26,260
9111 - WORKS	0	0	0	695,983	695,983	702,943
911101 - Supervision and regulation of infrastructure development	0	0	0	695,983	695,983	702,943
9113 - FINANCE	0	0	0	43,000	43,000	43,430
911301 - Treasury and accounting activities	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	43,000	43,000	43,430
9117 - Department of Statistics	0	0	0	61,000	61,000	61,610
911701 - Data and information dissemination	0	0	0	61,000	61,000	61,610
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	119,000	119,000	120,190
911801 - Personnel and Staff Management	0	0	0	119,000	119,000	120,190
Grand Total	0	0	0	6,606,234	6,606,234	6,672,297

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	6,905,061	6,908,050	6,974,112
	298,827	301,815	301,815
	294,939	297,889	297,889
	3,888	3,927	3,927
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	307,387	307,387	310,461
	117,000	117,000	118,170
	25,000	25,000	25,250
	135,387	135,387	136,741
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	39,000	39,000	39,390
	4,000	4,000	4,040
	35,000	35,000	35,350
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	81,478	81,478	82,293
	57,000	57,000	57,570
	24,478	24,478	24,723
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,856,000	1,856,000	1,874,560
	828,000	828,000	836,280
	1,028,000	1,028,000	1,038,280
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	668,443	668,443	675,127
	34,500	34,500	34,845
	300,000	300,000	303,000
	333,943	333,943	337,282
910116 - Covid-19 Sanitation related expenditures	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	90,000	90,000	90,900
	90,000	90,000	90,900
910301 - Extension Services	375,197	375,197	378,949
	12,000	12,000	12,120
	70,000	70,000	70,700
	175,000	175,000	176,750
	118,197	118,197	119,379
910402 - Supervision and inspection of Education Delivery	478,593	478,593	483,379
	1,000	1,000	1,010
	35,000	35,000	35,350
	432,593	432,593	436,919
	10,000	10,000	10,100

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	47,131	47,131	47,602
	47,131	47,131	47,602
910503 - Public Health services	375,000	375,000	378,750
	375,000	375,000	378,750
910601 - Social intervention programmes	183,500	183,500	185,335
	10,000	10,000	10,100
	500	500	505
	33,000	33,000	33,330
	140,000	140,000	141,400
910603 - Community mobilization	500	500	505
	500	500	505
910701 - Disaster management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910803 - Protocol services	278,555	278,555	281,341
	60,962	60,962	61,572
	217,593	217,593	219,769
910804 - Legislative enactment and oversight	15,000	15,000	15,150
	15,000	15,000	15,150
910805 - Administrative and technical meetings	39,467	39,467	39,862
	22,000	22,000	22,220
	17,467	17,467	17,642
910806 - Security management	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910809 - Citizen participation in local governance	47,500	47,500	47,975
	2,500	2,500	2,525
	45,000	45,000	45,450
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	502,000	502,000	507,020
	23,000	23,000	23,230
	14,000	14,000	14,140
	455,000	455,000	459,550
	10,000	10,000	10,100
911002 - Land use and Spatial planning	46,500	46,500	46,965
	4,000	4,000	4,040
	42,500	42,500	42,925

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	695,983	695,983	702,943
	12,000	12,000	12,120
	290,000	290,000	292,900
	233,983	233,983	236,323
	160,000	160,000	161,600
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911303 - Revenue collection and management	43,000	43,000	43,430
	18,000	18,000	18,180
	25,000	25,000	25,250
911701 - Data and information dissemination	61,000	61,000	61,610
	6,000	6,000	6,060
	55,000	55,000	55,550
911801 - Personnel and Staff Management	119,000	119,000	120,190
	6,000	6,000	6,060
	32,500	32,500	32,825
	50,000	50,000	50,500
	30,500	30,500	30,805
Grand Total	0	0	0
	6,905,061	6,908,050	6,974,112

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi Asokwa District Assembly- Adansi	6,905,061	6,908,050	6,974,112
70111 Exec. & leg. Organs (cs)	1,081,801	1,083,020	1,092,619
	118,026	119,206	119,206
	231,850	231,889	234,169
	25,000	25,000	25,250
	652,448	652,448	658,972
	30,000	30,000	30,300
	24,478	24,478	24,723
70112 Financial & fiscal affairs (CS)	251,602	251,888	254,118
	40,602	40,888	41,008
	50,500	50,500	51,005
	130,000	130,000	131,300
	30,500	30,500	30,805
70133 Overall planning & statistical services (CS)	84,225	84,342	85,067
	21,725	21,842	21,942
	62,500	62,500	63,125
70360 Public order and safety n.e.c	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	90,000	90,000	90,900
	90,000	90,000	90,900
70421 Agriculture cs	435,104	435,703	439,455
	71,907	72,506	72,626
	70,000	70,000	70,700
	175,000	175,000	176,750
	118,197	118,197	119,379
70610 Housing development	2,092,494	2,092,709	2,113,419
	33,568	33,784	33,904
	33,000	33,000	33,330
	290,000	290,000	292,900
	683,983	683,983	690,823
	160,000	160,000	161,600
	891,943	891,943	900,862
70620 Community Development	33,105	33,431	33,436
	32,605	32,931	32,931
	500	500	505
70721 General Medical services (IS)	422,131	422,131	426,352
	422,131	422,131	426,352

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	6,905,061	6,908,050	6,974,112
70111 Exec. & leg. Organs (cs)	1,081,801	1,083,020	1,092,619
70112 Financial & fiscal affairs (CS)	251,602	251,888	254,118
70133 Overall planning & statistical services (CS)	84,225	84,342	85,067
70360 Public order and safety n.e.c	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	90,000	90,000	90,900
70421 Agriculture cs	435,104	435,703	439,455
70610 Housing development	2,092,494	2,092,709	2,113,419
70620 Community Development	33,105	33,431	33,436
70721 General Medical services (IS)	422,131	422,131	426,352
70740 Public health services	569,507	569,732	575,202
70980 Education n.e.c	1,626,593	1,626,593	1,642,859
71040 Family and children	183,500	183,500	185,335
Grand Total	0	0	0
	6,905,061	6,908,050	6,974,112

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget: GHC 9,135,393.39											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	0220759	Const. of 1No.3 Unit CLBK - Amanokrom		25	254,785.65	64,830.60	-	95,000.00	94,955.05	-	-
2	0220760	Const. of 1No.3 Unit CLBK – Mensahkrom		27	282,411.67	73,223.10	-	109,188.57	100,000.00	-	-
3	1619164	Const. of 1No.3 Unit CLBK – Nyamenoase		100	128,533.00	63,000.00	65,533.00	65,533.00	-	-	-

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY											
Funding Source: DISTRICT DEVELOPMENT FUND (DACF-RFG)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

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	Drilling of 5No. Boreholes & Mechanize 10 No. existing Boreholes	Borehole	DACF-RFG/DACF	300,000.00	Concept Note
2	Construct a Ward at Aboabo II Health Centre	Health center	DACF	275,000.00	Concept Note
3	Construction of 2 unit KG Block	School building	DACF-RFG	320,000.00	Concept Note
4	Construction of 4No. Single-Self Contained	Bungalow	DACF-RFG	220,000.00	Concept Note
5	Construction of 15No. Market Stalls	Market	DACF-RFG	188,000.00	Concept Note
6	Drilling and Mechanizing of 5No. Boreholes	Borehole	DACF-RFG	150,000.00	Concept Note
7	Supply 1350 pieces of Mono/Dual Desk	Furniture	DACF-RFG/DACF	270,000.00	Concept Note