



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023 - 2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**


**AMANSIE SOUTH DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

At a General Assembly meeting of the Amansie South District Assembly held on Monday, 31<sup>st</sup> October, 2022, at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2023 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,269,856.00	GH¢5,985,899.00	GH¢ 6,092,097.00

A Total Budget of **GH¢14,347,852.00** is hereby passed for endorsement by:

  
.....  
OPOKU ABABIO  
(DIST. CO-ORD. DIRECTOR)

  
.....  
HON. SAMUEL AMPONSAH  
(PRESIDING MEMBER)

## **Article I. Contents**

1. ESTABLISHMENT OF THE DISTRICT .....	4
POPULATION STRUCTURE.....	5
2. DISTRICT ECONOMY .....	5
<b>MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK ADOPTED</b>	
<b>POLICY OBJECTIVES .....</b>	<b>10</b>
1. GOAL .....	11
2. CORE FUNCTIONS .....	12
3. POLICY OUTCOME INDICATORS AND TARGETS.....	13
REVENUE AND EXPENDITURE TREND OF THE DISTRICT FOR 2020-2022 .....	15
KEY ACHIEVEMENTS IN 2022.....	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	70
PART C. FINANCIAL INFORMATION .....	73
PART D. PROJECT IMPLEMENTATION PLAN .....	Error! Bookmark not defined.

# PART A: STRATEGIC OVERVIEW OF AMANSIE SOUTH

## 1. ESTABLISHMENT OF THE DISTRICT

### Location and Size

The Amansie South District was carved out of the then Amansie West District in 2018 and established by LI 2325. The District shares common boundaries with Amansie West to the North, Atwima Nwabiagya and Atwima Mponua to the East, Amansie Central and Obuasi Municipal to the West, and Upper Denkyira to the South. The Amansie West District spans an area of about 1,364 square kilometers and constitutes nearly 3.4% of the total land area of the Ashanti Region. The District Capital, Manso Adubia, is about 65 km from Kumasi.

### Map of Amansie South District Assembly



## **POPULATION STRUCTURE**

According to the 2021 Population and Housing Census, the District's population is estimated at 116,366. The 2023 population has been projected using growth rate of 2.7 percent as 119,507 made up of 63,119 males representing 52.82 percent and 56,388 females representing 47.18 percent.

### **2. DISTRICT ECONOMY**

The District economy is made up of the Agricultural sector which employs about 70% of the working population, the Service sector also employs about 8% of the working population and the Industrial sector also employs about 22% of the working population.

#### **a. AGRICULTURAL SECTOR**

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The economic importance of Agriculture include job creation, food security, generate revenue from the farm produce. Agricultural lands are the basis for the food production. Food availability is an essential function of cost of living. Ensuring food security has been an essential component of development planning. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the 3rd largest producer in the region whiles oil palm is gradually being added. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result most agricultural products are imported from nearby District. **The livestock subsector** of the district is under developed. This, by the Agriculture Department can be attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector.

### **CHALLENGES IN THE SECTOR**

Poor road network, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agricultural inputs, low income from agricultural production, lack of credit facilities and over reliance on traditional

methods of farming. Above all, the teaming youth are seriously engaging in mining activities both formal and informal (galamsey) operations. The result is always a reduction in food production and the need for food to be brought from distant areas at exorbitant prices.

#### **b. INDUSTRIAL SECTOR**

The Mining sub-sector dominates the industrial activities in the District with a few large scale mining companies, and mostly dominated by licensed small scale and illegal miners popularly called “galamseyers”. However, a few agro-processing industrial activities are found in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture and metal fabricators.

#### **PROBLEMS OF MANUFACTURING / INDUSTRIES SECTOR**

Poor road network, inadequate capital support, poor management skills, poor transportation facilities, poor industrial infrastructure and layout are few challenges in the sector. Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

#### **c. SERVICE SECTOR**

The Service economy is made up of the both the formal and the informal sectors. The informal sector originally applies to all self-employments and comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in containers/ kiosk and rented stores. They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by financial institutions, civil servants and other government organizations such as the nurses, police and teachers, etc.

#### **d. MARKET CENTRE**

The district has a number of small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Keniago and its environs, Adubia and its environs and Agroyesum. The assembly in this year's budget has budgeted to construct lockable stores and Lorry Park at Datano, one of the busiest town in the district to boost economic activities. The district has also benefitted from a modern market shed and other ancillary facilities at Kumpese junction under the government's one million dollar per constituency program.

#### **e. ROADS AND TRANSPORT**

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted road in the District. The majority of the roads over 80% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive. Kumpese – Tontokrom has been awarded under Government of Ghana projects where as Manso Agroyesum to Kumpese Junction, Kensere – Watreso, Dawusaso – Abuoso, Mem Domi – Odaho and Abuoso – Nyamebekyere has been awarded under Cocoa Roads.

#### **f. EDUCATION**

The education directorate has a total staff strength of 27 made up of 2 Non-Teaching and 25 Teaching staff. The directorate operates with 10 circuits with 97 KGs, 88 Primary schools, 42 JHS and 1 Senior High School in the District. The major challenges in the Education sector includes high dropout rates due to “galamsey” (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

## **Problems Affecting the Development of Education in the District**

The major challenges in the Education sector includes high dropout rates due to “galamsey” (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

### **g. HEALTH**

There are 2 hospitals in the district namely: St. Martins (i.e. under CHAG) Agroyesum and Future View hospital (i.e. Private) Datano. There are also 3 health centres, 1 maternity home and 38 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom with 3 Health Facilities which is sub divided into 14 CHPS zones with 12 CHPS compounds. Agenda 111 Hospital Project initiated by the Government of Ghana is still ongoing at Manso Adubia

### **h. ELECTRICITY**

Out of 83 Communities, 59 representing 71.0% are on the National Grid, 39.0% representing 24 communities are not electricity connected. These communities have been approved as part of the government’s efforts on poverty reduction, creation of jobs and increasing socio economic development by raising people’s standard of living. The remaining communities in the District for the extension of electricity supply ie; Pakye No.7, Dumakro, Domi Nyamebekyere, Akyekyrekrom, Grosso, Abroad, Mehantan, Nkrumakrom, Brikyakrom, Adagya, Mosikrom, Nnipankyeremia, Megyegyeme, Manhunusa, Apomasukrom, Wobekaeasu, Manukrom, Domeabra, Jumakrom, Bayerebon No.6, Domi Asumija, Anokwabokrom, Taabosere and Alhajikrom. Electricity Company of Ghana is currently installing some Electricity metres to some Electoral Areas such as Datano, Takorasi, Tontokrom, Manso Nkran and Apenimadi



## **i. WATER**

Portable water is one of the basic need for every community. The District access to portable water is a little over 72% which is generally high comparable to the national average. People travel long distance to access water coupled with the breakdown of several boreholes. Many water bodies which serve as source of water for the communities have been polluted due to the illegal mining known as galamsey. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for Poverty Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places to make available hand washing facilities, in the government's effort in fighting the dreaded COVID-19 pandemic in the district and country at large.

## **j. ENVIRONMENTAL SANITATION**

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso. 8 no. 20 seater WCs are also been constructed under the Ghana First project whiles 4 no. 10 seater WC toilet are also at various stages of construction under the IPEP.

## **Conditions of the Natural Environment**

The natural environment of the District has been destroyed due to human activities such as lumbering and mining The forest reserve has been encroached by both legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

## Mineral Deposits

Among the resources identified in the district are potentially rich mineral (Gold) deposits. Areas with such huge deposit includes Tontokrom, Datano, Manso Nkran, Adubia and others. A large area of the district has been acquired by concessionaires with some companies who have been licensed for prospecting.

### 3. VISION OF THE DISTRICT ASSEMBLY

The Vision of the Assembly is to be a center for the provision of a first class socio-economic services which will enhance the creation of decent jobs for the youth whilst creating equal opportunities for an all-inclusive development.

### 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

## MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK ADOPTED POLICY OBJECTIVES

Table 1: Policy Objectives and Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization	3,272,291.00
	Improve decentralized planning	280,900.00
	Strengthen national institutions to prevent violence, terrorism and crime	224,100.00
	Enhance capacity for high-quality, timely and reliable data	291,077.00
	Improve human capital development and management	423,979.00
ECONOMIC	Strengthen domestic resource mobilization	382,360.00

	Double the Agric productivity & incomes of small-scale food producers for value addition	793,081.00
	Substantially increase number of youth and adults who have relevant skills	255,796.64
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	1,516,872.00
	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	1,723,546.00
	Implementation of appropriate Social Protection System & measures	382,806.00
	End all forms of discrimination against women and girls	408,590.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve transport and road safety	475,700.00
	Develop quality, reliable, sustainable & resilient infrastructure	2,502,877.00
	Reduce vulnerability to climate-related events and disasters	327,938.36
	Enhance inclusive urbanization & capacity for settlement planning	398,803.00
	Achieve access to adequate and equitable Sanitation and hygiene	787,134.00
<b>TOTAL</b>		<b>14,347,851.00</b>

## 1. GOAL

- Strengthen domestic resource mobilisation;
- Deepen political and administrative decentralisation;
- Ensure free, equitable and quality education for all;
- Double the Agric productivity & incomes of small-scale food producers for value addition;
- Substantially increase number of youth and adults who have relevant skills;
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service;
- Improve efficiency & effectiveness of road transport infrastructure & service;
- Supply and strengthen local community in improve water and sanitation;
- Reduce vulnerability to climate-related events and disasters;
- Enhance inclusive urbanization & capacity for settlement planning; and
- Implementation of appropriate Social Protection System & measures.

## 2. CORE FUNCTIONS

The core functions of the Amansie South District Assembly are outlined below:

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the 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.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals as at August	2023	2024	2025	2026
Political and administrative decentralization increased at the lower level	No. of PFM town hall/stakeholder meetings held	2	2	2	2	2	1	2	2	2	2
	No. of General Assembly Meetings held	3	3	3	3	3	1	3	3	3	3
Improvement of Domestic/Local revenue mobilization (IGF)	% of IGF only achieved	100%	90%	100%	89%	100%	66%	100%	100%	100%	100%
Access to inter and intra movement of people improved	KM of Roads rehabilitated	15km	12km	15km	13km	15km	5km	20km	20km	20km	20km
	No. of Lorry Parks constructed	1	1	1	0	1	1	1	1	1	1
Access to basic school infrastructure increased by 100% by 2025	No. of school buildings constructed	5	3	5	2	5	0	5	5	5	5
	No. of Furniture supplied	1000	500	1,000	560	1,000	1780	1000	1000	1000	1000
Access to quality health-care service improved	% population of EPI covered	100%	95%	100%	92%	100%	77%	100%	100%	100%	100%
Productivity and incomes of small scale	Acreage maize planted	500	300	500	200	500	160	500	500	500	500

food producers increased	No. of farmers reached with extension messages	7000	3,500									
				7000	6,230	7000	3,180	7000	7000	7000	7000	
	No. of demonstration plots established	70	60									
				70	54	70	10	70	70	70	70	
Social protection systems and measures improved	No. of people supported with income generating activities	50	35									
				50	17	50	41	100	100	100	100	
	No. of people enrolled on LEAP	911	911									
				911	911	911	911	1500	1500	1500	1500	
Access to quality drinking water improved	No. of Boreholes constructed and mechanized	30	15									
				30	6	30	20	30	30	300	300	
Vulnerability to disaster and climate reduced	Acres of degraded lands reclaimed	50 Acres	20 Acres	50 Acres	30 Acres	50 Acres	25 Acres	50 Acres	50 Acres	50 Acres	50 Acres	

#### 4. REVENUE AND EXPENDITURE TREND OF THE DISTRICT FOR 2020-2022

##### a. REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 3: Policy Outcome Indicators and Targets

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% perf as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF Only	1,187,166.80	1,137,262.81	1,157,266.80	1,031,915.14	1,265,155.22	930,897.94	66.87
Compensation Transfer	1,022,321.99	1,150,139.84	1,835,018.25	1,626,954.70	1,807,687.11	1,304,032.72	72.14
Goods and Services Transfer	47,722.98	31,946.97	50,888.00	26,018.06	78,413.00	19,192.21	24.48
Assets Transfer	-	-	-	-	-	-	-
DACF	4,410,847.43	2,616,392.96	4,410,847.43	1,342,646.20	4,615,077.92	1,293,618.35	28.03
DACF-RFG	890,458.42	352,404.81	1,337,080.23	1,171,859.21	1,004,869.17	1,194,491.05	118.87
CIDA/MAG (AGRIC)	118,050.72	147,562.23	86,734.71	86,734.71	86,734.71	40,508.67	46.70
<b>Other Transfers:</b>							
HIPIC/ SIP - MP	25,000.00	-	60,000.00	60,000.00	60,000.00	60,000.00	100
GoG Covid-19 MMDAs Transfer	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	-	0
Minerals Royalties (MDF) – IGF	1,597,451.50	1,590,778.62	1,714,230.71	1,588,135.28	3,300,000.00	1,171,836.20	35.51
Stool Land Revenue - IGF	157,000.00	148,210.96	200,000.00	191,922.00	300,000.00	308,943.04	102.98
Asanko Gold Support Transfers - IGF	50,000.00	40,000.00	50,000.00	44,375.00	472,500.00	337,500.00	71.43
<b>TOTAL</b>	<b>9,526,019.84</b>	<b>7,234,699.20</b>	<b>10,912,066.13</b>	<b>7,180,560.30</b>	<b>13,000,437.13</b>	<b>6,661,020.19</b>	<b>51.24</b>

Table 3 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2020 to 2022. The total revenue performance stood at 75.94% and 65.80% for 2020 and 2021 respectively. As at August, 2022, actual total revenue was GH¢6,661,020.19 which represented 51.24% of the total estimate of

GH¢13,000,437.13 for the year. Out of this amount, IGF only contributed GH¢930,897.94 representing 13.98% while the remaining amount of GH¢5,730,122.25 representing 86.02% was received from Grants and other transfers.

### b. REVENUE PERFORMANCE – IGF ONLY

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% . as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	520,000.00	498,430.11	520,000.00	472,308.31	548,155.22	366,580.00	39.38
Other Rates	1,500.00	1,266.00	5,000.00	2,860.00	2,000.00	120.00	0.01
Fees	59,350.00	59,865.95	40,650.00	37,604.00	21,300.00	12,477.39	1.34
Fines	6,795.20	60.00	6,795.20	1,129.00	3,800.00	30.00	0.00
Licenses	567,821.60	553,453.75	538,121.60	507,798.83	657,400.00	538,225.35	57.82
Land	25,700.00	21,187.00	43,700.00	8,215.00	30,500.00	13,165.20	1.41
Rent	1,000.00	-	3,000.00	2,000.00	2,000.00	300.00	0.03
Investment	-	-	-	-	-	-	-
Miscellaneous	5,000.00	3,000.00	-	-	-	-	-
<b>Total IGF Only</b>	<b>1,187,166.80</b>	<b>1,137,262.81</b>	<b>1,157,266.80</b>	<b>1,031,915.14</b>	<b>1,265,155.22</b>	<b>930,897.94</b>	<b>73.58</b>
<b>Notes - IGF Transfers:</b>							
Minerals Royalties (MDF)	1,597,451.50	1,590,778.62	1,714,230.71	1,588,135.28	3,300,000.00	1,171,836.20	35.51
Stool Land Revenue	157,000.00	148,210.96	200,000.00	191,922.00	300,000.00	308,943.04	102.98
Asanko Gold Support Transfers (security)	50,000.00	50,000.00	50,000.00	44,375.00	472,500.00	337,500.00	71.42
<b>Total IGF Transfers</b>	<b>1,804,451.50</b>	<b>1,788,989.58</b>	<b>1,964,230.71</b>	<b>1,824,432.28</b>	<b>4,072,500.00</b>	<b>1,818,279.24</b>	<b>44.64</b>
<b>Total</b>	<b>2,991,618.30</b>	<b>2,926,252.39</b>	<b>3,121,497.51</b>	<b>2,856,347.42</b>	<b>5,337,655.22</b>	<b>2,749,177.18</b>	<b>51.50</b>

Table 4 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2020 to 2022. Revenue performance for IGF only (excluding transfers from MDF and stool lands revenue) stood at 95.76% and 89.17% for 2020 and 2021 respectively. While the performance of total IGF (inclusive of transfers from MDF



and stool lands revenue) stood at 97.81% and 91.50% for 2020 and 2021 respectively. As at August, 2022, actual total IGF was GH¢2,749,177.18 which represented 51.50% of the total estimate of GH¢5,337,655.22 for the year. Out of this amount, IGF only (excluding transfers from MDF and stool lands revenue) contributed GH¢930,897.94 representing 33.86% while the remaining amount of GH¢1,818,279.24 representing 66.14% was received from transfers from Minerals Royalties or Minerals Development Fund and Stool Land Revenue.

## EXPENDITURE PERFORMANCE

### a. EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf (as at August , 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,234,522.22	1,346,928.37	2,064,687.92	1,866,052.31	2,133,234.45	1,463,448.81	48.08
Goods and Services	3,445,395.55	2,802,600.83	3,507,198.29	2,410,367.49	4,495,640.71	2,176,548.15	60.93
Assets	4,846,102.07	3,085,170.00	5,340,179.92	2,904,140.50	6,371,561.97	3,021,023.23	8.33
<b>Total</b>	<b>9,526,019.84</b>	<b>7,234,699.20</b>	<b>10,912,066.13</b>	<b>7,180,560.30</b>	<b>13,000,437.13</b>	<b>6,661,020.19</b>	<b>57.01</b>

Table 5 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 75.95% and 65.80% for 2020 and 2021 respectively. As at August, 2022, actual expenditure from all sources was GH¢6,661,020.19 which represented 57.01% of the total estimates of GH¢13,000,437.13. Expenditure on compensation represents 21.97% out of the actual expenditure of GH¢6,661,020.19 while expenditure on goods and services and assets represented 32.68% and 45.35% respectively. This actual expenditure is distributed to the budget programmes as indicated in table 6 below.

## b. EXPENDITURE PERFORMANCE – IGF ONLY

Table 6: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		% Perf (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	212,200.23	196,788.53	229,669.67	239,097.61	325,547.34	159,416.09	48.97
Goods and Services	1,070,421.57	1,078,475.10	1,561,929.42	1,483,074.67	2,347,427.11	1,570,271.80	66.89
Assets	1,708,996.50	1,650,988.76	1,329,892.42	1,134,175.14	2,664,680.77	1,269,149.70	47.62
<b>Total</b>	<b>2,991,618.30</b>	<b>2,926,252.39</b>	<b>3,121,491.51</b>	<b>2,856,347.42</b>	<b>5,337,655.22</b>	<b>2,998,837.59</b>	<b>56.18</b>

Table 6 above shows expenditure performance from Internally Generated Fund (IGF) stood at 97.82 % and 91.51% for 2020 and 2021 respectively. As at August, 2022, actual IGF expenditure was GH¢2,998,837.59 which represented 56.18% of the total estimates of GH¢5,337,655.22. Expenditure on compensation represented 5.32% out of the actual expenditure of GH¢2,998,837.59 while expenditure on goods and services and assets represented 52.36% and 42.32% respectively.

## c. EXPENDITURE PERFORMANCE – GOG ONLY

Table 7: Expenditure Performance - GoG

EXPENDITURE PERFORMANCE GOG ONLY							
Expenditure	2020		2021		2022		% (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,022,321.99	1,150,139.84	1,835,018.25	1,626,954.70	1,807,687.11	1,304,032.72	72.14
Goods and Services	47,722.98	31,946.97	50,888.00	26,018.06	78,413.00	19,192.21	24.48
Assets					25,180.00		0
<b>Total</b>	<b>1,070,044.97</b>	<b>1,182,086.81</b>	<b>1,885,906.25</b>	<b>1,652,972.76</b>	<b>1,911,280.11</b>	<b>1,323,224.93</b>	<b>69.23</b>

Table 7 above shows expenditure performance from GoG only (excluding all other transfers from the Central Government) stood at 110.47% and 87.68% for 2020 and 2021

fiscal year respectively. As at August, 2022, actual GoG only expenditure was GH¢1,323,224.93 which represented 69.23% of the total estimates of GH¢1,911,280.11. Expenditure on compensation represented 100% out of the actual expenditure of GH¢1,304,032.72 while expenditure on goods and services and assets represented 19,192.21 and 0.00 respectively.

### Summary of Expenditure by Budget Programme

Table 8: Expenditure Performance – Budget Programme Performance

Budget Programme	Budget	Actual as at August 2022
Management and Administration	3,360,000.00	1,260,000.00
Social Services Delivery	4,628,835.34	1,905,690.70
Infrastructure Delivery and Management	3,100,836.17	1,675,920.09
Economic Development	1,020,000.00	952,000.00
Environmental Management	890,765.62	867,409.40
<b>Total</b>	<b>13,000,437.13</b>	<b>6,661,020.19</b>

### KEY ACHIEVEMENTS IN 2022

The year 2022 saw a number of achievements catalogued as follows.

No.	Name of Project	Amount Budgeted	Actual Payment as at August., 2022	Outstanding payment
1	Construction of 20 Seater w/c Toilet Facility at Aponapon (DPAT)	351,706.95	123,613.12	228,093.83
2	Procurement of 1420 dual desk and 50. No. Teachers tables and chairs for selected communities	397,446.00	159,616.90	237,829.10
3	Construction of CHIPS Compound at Afedie (DPAT)	516,206.25	77,430.94	438,775.31

4	Construction of oil Palm extraction facility at Manso Mem (IGF)	267,140.06	149,874.60	117,265.46
5	Construction of 1 No. 3 bedroom self-contain for District Director of Education.	517,006.35	359,142.50	158,863.85
6	Procurement of relieve items	50,000.00	50,000.00	-
7	Evacuation of refuses dump at Watreso, Odaho, Ayerebikrom, Adubia	300,000.00	300,000.00	-
8	Procurement of building Material for community initiated Projects	209,200.13	209,200.13	-
9.	Procurement of wheel chairs and deep freezers to Persons with disability	50,000.00	50,000.00	-
	<b>TOTAL</b>	<b>4,261,705.65</b>	<b>2,025,500.25</b>	<b>2,236,205.40</b>

a. Education

- Provision and Distribution of 1420 dual desk



- Constructed of 1 No. 3 bedroom Quarter for Director of Education



**b. Health**

- Evacuation of refuses dump at Watreso, Odaho, Ayerebikrom, Adubia



**c. Agric**

- Construction of oil palm extract at Manso Mem



Distributed 10,000 oil palm seedlings to Farmers received from Mineral Development Fund (MDF)



**d. Social welfare**

Distribution of 30 wheel chairs and 18 deep freezer to persons with disability



**e. Community Support**

Supply of 3000 bags of cements and 10 packs of roofing sheet to community initiated Projects.



**G. NADMO SUPPORT TO VICTIMS**





## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilization & utilization.

#### **2. Budget Programme Description**

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To formulate Policies and Coordinate activities of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

#### **2. Budget Sub-Programme Description**

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 17 staff to execute this sub-programme comprising of 7 Administrative officers including the District Coordinating Director , 4 Executive officer, 4 Secretaries, 5 Drivers, 3 Procurement Officers with acting as store keeper.

Funding for this programme is mainly IGF, DACF and DACF RFG whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

#### **3. Budget Sub-Programme Results Statement**

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

actual performance whilst the projections are the District's estimate of future performance.

Table 10: Budget Results Statement – General Administration

Main Outputs	Output Indicator	Past Years						Projections	
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Regular Management meetings Held	No. of management meetings held	21	21	21	14	21	21	21	21
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	7	4	7	4	7	7	7	7
Response to public complaints	Number of working days after receipt of complaints	14	14	14	14	14	14	14	14
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	4	4	2	4	4	4	4
	Number of annual reports	1	1	1	0	1	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January		15th January

#### 4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of organization	Acquisition of Movable and Immovable Assets (Procurement of Costal Bus)
Procurement of Office Supplies and Consumables	
Official/ National Celebration	
Protocol Services	
Administrative and technical Meetings	
Maintenance, Rehabilitation, Refurbishment and upgrading od existing assets.	
Citizen participation in local governance (Townhall meetings, etc.)	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

#### **2. Budget Sub-Programme Description**

The sub-programme Finance and audit seeks to improve the district fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department with the Accounts as a unit under it and Internal audit unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the District Coordinating Director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

The strength of staff of this sub-programme made up of 1 Principal Accountant who is also the District Finance Officer, three (3) Accountants, one (1) as the head of the revenue unit and five (5) commission collectors. The audit unit on the other hand has a total staff strength of three (3).

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

### **Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate staff to adequately discharge its functions.
- Low education in communities to encourage swift payment of revenue
- Scarce nature of communities in the District.

### **3. Budget Sub-Programme Results Statement**

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

Table 11: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Revenue targets achieved	% of total IGF mobilized	100%	89%	100%	66%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	12	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Audit Committee meetings organised	No. of meetings organised	4	2	4	1	4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	3	2	3	1	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

#### **2. Budget Sub-Programme Description**

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has a staff strength of 3 comprising of 1 Human Resource Manager and 2 Assistant Human Resource Managers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DACF RFG.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### **3. Budget Sub-Programme Results Statement**

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



Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	12	12	8	12	12	12	12
Capacity of staff built	Number Staff appraised	42	60	42	65	77	77	77	77
	No. of Training programs conducted	5	4	4	2	4	4	4	4
	No. of Towns and Area Councils Executives trained	80	0	80	0	80	80	80	80
	No. of Revenue Collectors trained	15	10	15	5	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 14: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics**

##### **1. Budget Sub-Programme Objective**

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

##### **2. Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DACF RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 10 officers comprising of 1 Senior Budget Analysts, 3 Assistant Budget Analysts, 2 Budget Officers and 1 Senior Development Planning Officer and 1 Assistant Development Planning

Officer and secretary. The department of statistics on the other hand has only 1 staff who is the head.

Funds to carry out the programme include IGF, DACF and DACF RFG.

### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at August 2022	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September, 2020	30 <sup>th</sup> September, 2020	30 <sup>th</sup> September, 2020.	N/A	31 <sup>st</sup> October, 2023.	31 <sup>st</sup> October, 2024	31 <sup>st</sup> October, 2025.	31 <sup>st</sup> October, 2026.
DPCU and Budget Committee meetings organised	Number of meetings held	4	4	4	2	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	4	4	2	4	4	4	4
	No. of annual progress reported prepared and submitted	1	4	2	2	4	4	4	4
Citizens participation in planning, budgeting and budget implementation	No. of stakeholder engagements and Town-Hall meetings held	2	2	2	1	2	2	2	2

	No. of Stakeholders Consulted	200	220	200	115	100	200	200	200
Revenue database updated	No. of times prepared and updated	2	2	1	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	73%	100%	68.70%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects.	
Data collection	
Planning and budget preparation.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

There is a 40 member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.

##### 3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug. 2022	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	2	3	3	3	3
PRCC meetings held	No. of meetings held	3	3	3	1	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely;

- Education, Youth & Sports Services
- Public Health Services and Management
- Social Welfare & Community Development
- Birth and Death Registration Service
- Environmental Health and Sanitation Services.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Environmental Health unit of the Health Department is responsible for the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district.

Funding for the programme are from GOG, IGF, DACF, and DACF RFG. The beneficiary of the programme are the school pupils, students, vulnerable and the entire community members at large in the district.



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth & Sports Services**

#### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children.
- Provision of logistics for all levels of education for effective and efficient teaching and learning.

#### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools, Senior High School in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.
- Lack of funding for educational support

### **3. Budget Sub-Programme Results Statement**

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

Table 20: Budget Results Statement – Education, Youth & Sports Services

Main Outputs	Output Indicator		Past Years				Projections			
			2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Enrolment increased	Gross enrolment Rate	KG	5621	5023	5,763	4779	4,903	5,030	6,350	6,350
		Primary	750	700	12,920	12,358	12,679	13,008	13,500	14,000
		JHS	280	280	4,732	4,573	4691	4812	4,980	5,280
District Educational Management staff trained	No. of staff and CS trained		35	35	35	25	35	35	35	35
Schools monitored	Number of schools visited		94	94	94	94	94	94	94	94
Organized quarterly DEOC meetings	No. of meetings organised		4	4	4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		5	2	5	0	7	2	2	2
	No. of dual desk manufactured and supplied		1,000	560	1000	1780	1,000	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 1: Main Operations and Projects

Operations	Projects
Sports to teaching and learning delivery (School and teachers awards scheme, Educational financial support)	Acquisition of movable and immovable assets. (Manufacture and supply of 300 No. hexagonal desk and chairs for KGs., Construction of 1 No. 2 Unit KG block, office, store and 2 seater Aqua privy toilet facility)
Supervision and inspection of education delivery	
Development of youth, sports and culture.	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2: Public Health Services and Management**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

Funds to undertake the sub-programme include DACF, DACF RFG and IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### **3. Budget Sub-Programme Results Statement**

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

Table 22: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Access to quality health care services improved	No. of CHO trained on data quality audit	35	33	35	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20	20	20
	% of EPI coverage increased	95%	92%	95%	77%	95%	95%	95%	95%
	% of Family Planning acceptor rate covered	40.0%	40.0%	40.0%	29.5%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	90%	85.4%	90%	78.2%	90%	90%	90%	90%
	% of OPD attendance insured	90%	85.40%	90%	75.0%	90%	90%	90%	90%
Health Workers Capacity built on COVID 19 activities	No. of Health Workers trained	70	70	70	70	70	70	70	70

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 23: Main Operations and Projects*

<b>Operations</b>	<b>Projects</b>
Clinical Services	Acquisition of movable and immovable assets Construction of 2 No. 1 Bedroom semi detach nurses quarters (001 and 002), Construction of 1 No. 3 bedroom Nurses quarters.
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3: Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through maximization of their skills and resources to promote social development with equity for the invalid, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.



The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

### 3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	911	911	911	911	1,500	1,500	1,500	1,500
PWDs supported financially	No. of PWDs supported financially	50	33	50	0	80	100	120	120
	No. of PWDs supported with income generated activity	50	17	50	41	100	100	100	100

Increased education to communities (on good living, domestic Violence, child protection and child labour)	Number of communities sensitised	5	12	20	14	28	37	37	37
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#### 4. Budget Sub-Programme Operations and Projects

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

*Table 25: Main Operations and Projects*

Operations	Projects
Internal management of the organisation (PWD and other meetings expenses)	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

##### **2. Budget Sub-Programme Description**

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;

- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of 7 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

### 3. Budget Sub-Programme Results Statement

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

*Table 26: Budget Results Statement – Environmental Health and Sanitation Services*

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Food, drink and vendors and handlers medically screened	Number food vendors tested and certified	1,500	1,117	1,500	677	1,500	1,500	1,500	1,500
Improved environmental sanitation	Number communities sensitized	10	4	10	4	10	10	10	10
	Number of clean up exercise organized	5	4	5	3	5	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 27: Main Operations and Projects*

<b>Operations</b>	<b>Projects</b>
Environmental Sanitation Management	Acquisition of movable and immovable assets (Drilling and mechanization of 5 No. boreholes)
Solid Waste Management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

#### **2. Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Physical Planning department has 3 Assistant Development Planning Officers. The Works Department on the other hand has 5 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DACF RFG, and Donor partners including RING and SRWSP.

# **PROGRAMME 3: Infrastructure Delivery and Management**

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

### **2. Budget Sub-Programme Description**

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.



The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GOG, and Internally Generated Revenue (IGF). A total of 3 staff would be carrying out this sub-programme comprising of 3 Assistance Physical Planner.

The main challenge confronting the sub-programme is lack of resources to supervise the implementation of programme and projects under the sub-programme. These lack of resource include both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug 2022	2023	2024	2025	2026
Base Maps/layout schemes prepared	Name of Towns	Aubia, Keniago & Datano	Final Stage Keniago, Datano, Aubia	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Koninase, Agroyesum and Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	2	4	2	4	4	4	4
Public awareness on development control improved	No. of public awareness organized	6	0	10	6	10	10	10	10

Development permit issued	No. of Development permits issued	20	0	30	9	30	30	30	30
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#### 4. Budget Sub-Programme Operations and Projects

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

*Table 29: Main Operations and Projects*

Operations	Projects
Internal management of the organization	
Land use and spatial planning	

## **PROGRAMME 3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

#### **2. Budget Sub-Programme Description**

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

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

There are 5 staff in the Works Department executing the sub-programme which comprises of 1 Engineer who is the head of the department, 2 Assistant Engineer and 1 Assistant Quantity Surveyor and Assistant Architect.

Funding for this programme is mainly DACF RFG, DACF, GoG for decentralized department, and IGF.

Key challenges

- Lack funds and delay in release of funds. This leads to wrong timing for execution of operations and projects.
- Inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure.
- Interference from chiefs and opinion leaders.

### 3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug - 2022	2023	2024	2025	2026
Project inspected	No. of site meetings organised	12	12	4	7	12	12	12	12
Life span of Assembly buildings and other assets increased	No. of Vehicles Repaired	3	3	3	4	6	6	6	6
	No. of Buildings Renovated	3	3	2	2	5	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	5	3	3	4	4	4	4
District Electrification System Improved	No. of Electricity Bulbs Supplied	500	225	300	6,400	500	500	500	500
Building Regulations enforced	No. of educational durbar organised	6	7	6	3	10	10	10	10
	No. of communities visited to check regulations	6	7	6	4	10	10	10	

Effective and efficient transport system provided	Kilometres of road rehabilitated	15km	13km	10km	5km	10km	10km	10km	
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#### 4. Budget Sub-Programme Operations and Projects

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

*Table 31: Main Operations and Projects*

<b>Operations</b>	<b>Projects</b>
Internal Management of the organization	Acquisition of Movable and Immovable Assets (Construction of fire station at Manso Adubia, Drilling and Mechanisation of 5 No. Boreholes)
Supervision and regulation of infrastructure development	Maintenance of selected feeder roads (Reshaping / maintenance of selected feeder roads)
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Maintenance, rehabilitation, refurbishment and Upgrading of existing assets

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### **2. Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

#### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.



The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the now Ghana Enterprise Agency (GEA) formerly National Board of Small Scale Industries (NBSSI) in the District. The unit has no officers since the unit is not established in the District but has an oversight responsibility from the head at Amansie West district.

### 3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug. 2022	2023	2024	2025	2026
Potential and existing entrepreneurs trained on alternative livelihood	No. of people Counseled on Business Regulatory Requirements	-	-	-	-	200	200	200	200
	No. of individuals trained on Products Packaging, branding and Labelling	-	-	-	-	50	50	50	50
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	-	-	-	-	100	100	100	100
	No. of LBAs/FBOs trained	-	-	-	-	5	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 33: Main Operations and Projects*

<b>Operations</b>	<b>Projects</b>
Trade development and Promotion	Acquisition of movable and immovable assets
Development and promotion of Tourism potentials	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2: Agricultural Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 13 officers including the Head of department.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DACF RFG, and Donor partners i.e. CIDA/MAG.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

### 3. Budget Sub-Programme Results Statement

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

*Table 34: Budget Results Statement – Agricultural Development*

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	As at Aug. 2022	2023	2024	2025	2026
Staff and farmers trained on climate smart agriculture	No. trained	40	30	60	40	60	60	60	60
Birds distributed under RFJ	No. of birds	500	500	1,000	1,000	1,000	1,500	1,500	1,500
PFJ, RFJ and PERD awareness created	No. of communities	30	30	40	25	50	50	50	50
AEAs trained on extension delivery	No. of AEAs trained	17	17	20	10	20	20	20	20
AEAs home and farm visit increased	No. of farmers reached with extension messages	4,000	6,230	7,200	3,380	7,200	8,400	8,400	8,400
Acreage of Maize increased	Acreage of Maize cultivated	250	200	400	280	400	400	400	400
Study tours for farmers organized	No. of farmers	50	25	50	23	50	50	50	50
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	3	3	5	1	5	5	5	5

Crop demonstrations established	No. of plots established	54	54	20	12	20	20	20	20
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#### 4. Budget Sub-Programme Operations and Projects

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

*Table 35: Main Operations and Projects*

<b>Operations</b>	<b>Projects</b>
Internal management of the organization	
Extension services	
Procurement of office equipment and logistics	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	
Surveillance and management of Diseases and Pest	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

#### **3. Budget Sub-Programme Results Statement**

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

Table 36 Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections		
		2021 Budget	2021 Actual	2022 Budget	As at July 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster victims in affected communities supported	No. of Individuals supported with relief items	10	6	10	8	10	10	10
Disaster volunteers trained	No. of volunteers trained	-	-	10	-	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	8	12	5	3	5	5	5
Small scale mining Reclaimed pits	No. of Acres covered	5	2	20	5	20	20	20
Rivers and gutters (Drainage) distilled	No. drainages distilled	12	3	8	2	8	8	8

#### 4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Disaster management	Acquisition of movable and immovable assets ( Construction of Fire station at Adubia)



**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	2,269,856		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluue additn	0	219,494		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	264,488		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	135,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	1,060,186		
390202 11.2 Improve transport and road safety	0	450,000		
410101 Deepen political and administrative decentralisation	0	3,096,129		
410301 17.1 Strengthen domestic resource mob.	14,347,852	59,200		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,942,294		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,201,100		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,530,988		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	780,181		
610102 5.1 End all forms of discrim. agst women and girls	0	266,075		
640101 Improve human capital development and management	0	56,859		
<b>Grand Total ¢</b>	<b>14,347,852</b>	<b>14,347,851</b>	<b>0</b>	<b>0.00</b>

**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>
<b>287 02 00 001 26</b>				
Finance, ,	<b>14,347,851.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,906,951.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,944,565.20	0.00	0.00	0.00
1331002 DACF - Assembly	4,415,077.92	0.00	0.00	0.00
1331003 DACF - MP	540,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	86,734.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,782,160.83	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>4,153,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	3,300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1413001 Property Rate	550,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415063 Housing Rent	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,283,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	12,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422033 Stores	16,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	450,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	90,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	8,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	6,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	38,000.00	0.00	0.00	0.00
1423078	Business registration	3,500.00	0.00	0.00	0.00
1423157	Donation	540,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		4,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		14,347,851.66	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>
Amansie South District Assembly- Edubia	0	0	0	14,347,851	14,370,550	14,491,330
<b>Management and Administration</b>	0	0	0	4,779,109	4,794,618	4,826,900
	0	0	0	1,259,373	1,271,847	1,271,967
	0	0	0	2,514,788	2,517,824	2,539,936
	0	0	0	88,000	88,000	88,880
	0	0	0	871,088	871,088	879,799
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	6,070,047	6,071,343	6,130,748
	0	0	0	139,590	140,886	140,986
	0	0	0	1,541,680	1,541,680	1,557,097
	0	0	0	21,075	21,075	21,286
	0	0	0	180,000	180,000	181,800
	0	0	0	2,232,766	2,232,766	2,255,093
	0	0	0	200,000	200,000	202,000
	0	0	0	1,754,936	1,754,936	1,772,486
<b>Infrastructure Delivery and Management</b>	0	0	0	1,589,829	1,592,076	1,605,728
	0	0	0	246,648	248,894	249,114
	0	0	0	366,981	366,981	370,651
	0	0	0	332,000	332,000	335,320
	0	0	0	644,200	644,200	650,642
<b>Economic Development</b>	0	0	0	848,680	852,327	857,167
	0	0	0	376,697	380,344	380,464
	0	0	0	117,264	117,264	118,437
	0	0	0	270,000	270,000	272,700
	0	0	0	57,494	57,494	58,069
	0	0	0	27,224	27,224	27,497
<b>Environmental and Sanitation Management</b>	0	0	0	1,060,186	1,060,186	1,070,788
	0	0	0	910,186	910,186	919,288
	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	14,347,851	14,370,550	14,491,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie South District Assembly- Edubia	0	0	0	14,347,851	14,370,550	14,491,330
<b>Management and Administration</b>	0	0	0	4,779,109	4,794,618	4,826,900
<b>SP1.1: General Administration</b>	0	0	0	4,601,450	4,616,503	4,647,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,505,321	1,520,374	1,520,374
211 Wages and salaries [GFS]	0	0	0	1,492,331	1,507,255	1,507,255
21110 Established Position	0	0	0	1,247,373	1,259,847	1,259,847
21111 Wages and salaries in cash [GFS]	0	0	0	99,918	100,917	100,917
21112 Wages and salaries in cash [GFS]	0	0	0	145,040	146,490	146,490
212 Social contributions [GFS]	0	0	0	12,989	13,119	13,119
21210 Actual social contributions [GFS]	0	0	0	12,989	13,119	13,119
<b>22 Use of goods and services</b>	0	0	0	2,552,679	2,552,679	2,578,206
221 Use of goods and services	0	0	0	2,552,679	2,552,679	2,578,206
22101 Materials - Office Supplies	0	0	0	955,404	955,404	964,958
22102 Utilities	0	0	0	109,742	109,742	110,839
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	455,000	455,000	459,550
22106 Repairs - Maintenance	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	340,000	340,000	343,400
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	350,533	350,533	354,038
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	423,450	423,450	427,685
282 Miscellaneous other expense	0	0	0	423,450	423,450	427,685
28210 General Expenses	0	0	0	423,450	423,450	427,685
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	59,200	59,200	59,792
<b>22 Use of goods and services</b>	0	0	0	59,200	59,200	59,792
221 Use of goods and services	0	0	0	59,200	59,200	59,792
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	26,000	26,000	26,260
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
22113	0	0	0	25,000	25,000	25,250
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	16,000	16,000	16,160
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	45,600	46,056	46,056
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,600	46,056	46,056
211 Wages and salaries [GFS]	0	0	0	45,600	46,056	46,056
21112 Wages and salaries in cash [GFS]	0	0	0	45,600	46,056	46,056
<b>SP1.5: Human Resource Management</b>	0	0	0	56,859	56,859	57,428
<b>22 Use of goods and services</b>	0	0	0	48,859	48,859	49,348
221 Use of goods and services	0	0	0	48,859	48,859	49,348
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	6,070,047	6,071,343	6,130,748
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	463,770	463,770	468,408
<b>22 Use of goods and services</b>	0	0	0	260,090	260,090	262,691
221 Use of goods and services	0	0	0	260,090	260,090	262,691
22101 Materials - Office Supplies	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,090	25,090	25,341
<b>28 Other expense</b>	0	0	0	203,680	203,680	205,717
282 Miscellaneous other expense	0	0	0	203,680	203,680	205,717
28210 General Expenses	0	0	0	203,680	203,680	205,717
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,679,624	3,679,624	3,716,420
<b>22 Use of goods and services</b>	0	0	0	151,075	151,075	152,586
221 Use of goods and services	0	0	0	151,075	151,075	152,586
22101 Materials - Office Supplies	0	0	0	141,075	141,075	142,486
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	3,506,549	3,506,549	3,541,614
311 Fixed assets	0	0	0	3,506,549	3,506,549	3,541,614
31111 Dwellings	0	0	0	1,022,114	1,022,114	1,032,335
31112 Nonresidential buildings	0	0	0	1,724,888	1,724,888	1,742,137
31113 Other structures	0	0	0	464,217	464,217	468,859
31121 Transport equipment	0	0	0	37,500	37,500	37,875
31131 Infrastructure Assets	0	0	0	257,829	257,829	260,407
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	395,665	396,961	399,622
<b>21 Compensation of employees [GFS]</b>	0	0	0	129,590	130,886	130,886
211 Wages and salaries [GFS]	0	0	0	129,590	130,886	130,886
21110 Established Position	0	0	0	129,590	130,886	130,886

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	16,075	16,075	16,236
282 Miscellaneous other expense	0	0	0	16,075	16,075	16,236
28210 General Expenses	0	0	0	16,075	16,075	16,236
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,530,988	1,530,988	1,546,298
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	590,000	590,000	595,900
282 Miscellaneous other expense	0	0	0	590,000	590,000	595,900
28210 General Expenses	0	0	0	590,000	590,000	595,900
<b>31 Non Financial Assets</b>	0	0	0	820,988	820,988	829,198
311 Fixed assets	0	0	0	820,988	820,988	829,198
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	770,988	770,988	778,698
<b>Infrastructure Delivery and Management</b>	0	0	0	1,589,829	1,592,076	1,605,728
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	212,867	213,646	214,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,867	78,646	78,646
211 Wages and salaries [GFS]	0	0	0	77,867	78,646	78,646
21110 Established Position	0	0	0	77,867	78,646	78,646
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,376,962	1,378,430	1,390,732
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,781	148,249	148,249
211 Wages and salaries [GFS]	0	0	0	146,781	148,249	148,249
21110 Established Position	0	0	0	146,781	148,249	148,249



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	669,296	669,296	675,989
221 Use of goods and services	0	0	0	669,296	669,296	675,989
22101 Materials - Office Supplies	0	0	0	577,200	577,200	582,972
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	22,096	22,096	22,316
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	554,886	554,886	560,435
311 Fixed assets	0	0	0	554,886	554,886	560,435
31112 Nonresidential buildings	0	0	0	9,886	9,886	9,985
31113 Other structures	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
<b>Economic Development</b>	0	0	0	848,680	852,327	857,167
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	264,488	264,488	267,133
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	184,488	184,488	186,333
311 Fixed assets	0	0	0	184,488	184,488	186,333
31112 Nonresidential buildings	0	0	0	117,264	117,264	118,437
31113 Other structures	0	0	0	67,224	67,224	67,897
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	584,192	587,839	590,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	364,697	368,344	368,344
211 Wages and salaries [GFS]	0	0	0	364,697	368,344	368,344
21110 Established Position	0	0	0	364,697	368,344	368,344
<b>22 Use of goods and services</b>	0	0	0	218,094	218,094	220,275
221 Use of goods and services	0	0	0	218,094	218,094	220,275
22101 Materials - Office Supplies	0	0	0	135,194	135,194	136,546
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	40,400	40,400	40,804
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	1,400	1,400	1,414
282 Miscellaneous other expense	0	0	0	1,400	1,400	1,414
28210 General Expenses	0	0	0	1,400	1,400	1,414
<b>Environmental and Sanitation Management</b>	0	0	0	1,060,186	1,060,186	1,070,788
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	1,060,186	1,060,186	1,070,788

*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>
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	905,186	905,186	914,238
311 Fixed assets	0	0	0	905,186	905,186	914,238
31112 Nonresidential buildings	0	0	0	905,186	905,186	914,238
<b>Grand Total</b>	0	0	0	14,347,851	14,370,550	14,491,330

**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	
<b>Amansie South District Assembly- Edubia</b>	1,966,309	2,876,044	1,948,010	6,790,362	303,547	2,785,427	2,361,926	5,450,900	21,075	0	0	103,353	1,782,161	1,885,514	14,347,851
Management and Administration	1,247,373	881,088	90,000	2,218,461	303,547	2,181,241	30,000	2,514,788	0	0	0	45,859	0	45,859	4,779,109
Central Administration	1,247,373	869,088	90,000	2,206,461	303,547	2,107,041	30,000	2,440,588	0	0	0	0	0	0	4,647,050
Administration (Assembly Office)	1,247,373	869,088	90,000	2,206,461	303,547	2,107,041	30,000	2,440,588	0	0	0	0	0	0	4,647,050
Finance	0	0	0	0	0	59,200	0	59,200	0	0	0	0	0	0	59,200
	0	0	0	0	0	59,200	0	59,200	0	0	0	0	0	0	59,200
Human Resource	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	45,859	0	45,859	56,859
Human Resource	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	45,859	0	45,859	56,859
Statistics	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	0	0	0	16,000
Statistics	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	0	0	0	16,000
Social Services Delivery	129,590	864,755	1,558,010	2,552,355	0	527,090	1,014,590	1,541,680	21,075	0	0	0	1,754,936	1,754,936	6,070,047
Education, Youth and Sports	0	428,680	927,616	1,356,296	0	35,090	767,717	802,807	0	0	0	0	783,191	783,191	2,942,294
Education	0	428,680	927,616	1,356,296	0	35,090	767,717	802,807	0	0	0	0	783,191	783,191	2,942,294
Health	0	391,075	630,394	1,021,470	0	492,000	246,873	738,873	0	0	0	0	971,745	971,745	2,732,088
Office of District Medical Officer of Health	0	171,075	37,500	208,575	0	2,000	246,873	248,873	0	0	0	0	743,652	743,652	1,201,100
Environmental Health Unit	0	220,000	592,894	812,894	0	490,000	0	490,000	0	0	0	0	228,094	228,094	1,530,988
Social Welfare & Community Development	129,590	45,000	0	174,590	0	0	0	0	21,075	0	0	0	0	0	395,665
Office of Departmental Head	129,590	45,000	0	174,590	0	0	0	0	21,075	0	0	0	0	0	395,665
Infrastructure Delivery and Management	224,648	738,200	260,000	1,222,848	0	72,096	294,886	366,981	0	0	0	0	0	0	1,589,829
Physical Planning	77,867	135,000	0	212,867	0	0	0	0	0	0	0	0	0	0	212,867
Office of Departmental Head	77,867	0	0	77,867	0	0	0	0	0	0	0	0	0	0	77,867
Town and Country Planning	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Works	146,781	603,200	260,000	1,009,981	0	72,096	294,886	366,981	0	0	0	0	0	0	1,376,962
Office of Departmental Head	146,781	603,200	60,000	809,981	0	72,096	44,886	116,981	0	0	0	0	0	0	926,962
Feeder Roads	0	0	200,000	200,000	0	0	250,000	250,000	0	0	0	0	0	0	450,000
Economic Development	364,697	242,000	40,000	646,697	0	0	117,264	117,264	0	0	0	57,494	27,224	84,719	848,680
Agriculture	364,697	162,000	0	526,697	0	0	0	0	0	0	0	57,494	0	57,494	584,192

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	364,697	162,000	0	526,697	0	0	0	0	0	0	0	0	57,494	0	57,494	584,192
Trade, Industry and Tourism	0	80,000	40,000	120,000	0	0	117,264	117,264	0	0	0	0	0	27,224	27,224	264,488
Office of Departmental Head	0	80,000	40,000	120,000	0	0	117,264	117,264	0	0	0	0	0	27,224	27,224	264,488
Environmental and Sanitation Management	0	150,000	0	150,000	0	5,000	905,186	910,186	0	0	0	0	0	0	0	1,060,186
Disaster Prevention	0	150,000	0	150,000	0	5,000	905,186	910,186	0	0	0	0	0	0	0	1,060,186
	0	150,000	0	150,000	0	5,000	905,186	910,186	0	0	0	0	0	0	0	1,060,186

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,247,373</b>
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Compensation of employees [GFS]</b>							<b>1,247,373</b>
Objective	000000	Compensation of Employees					<b>1,247,373</b>
Program	91001	Management and Administration					<b>1,247,373</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,247,373</b>
Operation	000000		0.0	0.0	0.0	<b>1,247,373</b>	
Wages and salaries [GFS]							<b>1,247,373</b>
	2111001	Established Post					<b>1,247,373</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,440,588
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						

<b>Compensation of employees [GFS]</b>								<b>303,547</b>
Objective	000000	Compensation of Employees						303,547
Program	91001	Management and Administration						303,547
Sub-Program	91001001	SP1.1: General Administration						257,947
Operation	000000		0.0	0.0	0.0			257,947

Wages and salaries [GFS]								244,958
2111102	Monthly paid and casual labour							99,918
2111233	Entertainment Allowance							5,040
2111234	Fuel Allowance							57,000
2111243	Transfer Grants							59,000
2111248	Special Allowance/Honorarium							24,000

Social contributions [GFS]								12,989
2121001	13 Percent SSF Contribution							12,989
Sub-Program	91001004	SP1.4: Legislative Oversight						45,600
Operation	000000		0.0	0.0	0.0			45,600

Wages and salaries [GFS]								45,600
2111212	Commuted Leave Allowance							45,600

<b>Use of goods and services</b>								<b>1,935,604</b>
Objective	410101	Deepen political and administrative decentralisation						1,935,604
Program	91001	Management and Administration						1,935,604
Sub-Program	91001001	SP1.1: General Administration						1,935,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			521,000

Use of goods and services								521,000
2210201	Electricity charges							40,000
2210203	Telecommunications							9,600
2210204	Postal Charges							400
2210208	Gas and Heating							1,000
2210402	Residential Accommodations							25,000
2210404	Hotel Accommodations							10,000
2210405	Rental of Land and Buildings							50,000
2210503	Fuel and Lubricants - Official Vehicles							250,000
2210510	Other Night allowances							60,000
2210511	Local travel cost							75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			332,904

Use of goods and services								332,904
2210101	Printed Material and Stationery							97,904
2210102	Office Facilities, Supplies and Accessories							85,000
2210103	Refreshment Items							70,000
2210109	Spare Parts							15,000
2210112	Uniform and Protective Clothing							5,000
2210301	Cleaning Materials							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
		2210902 Official Celebrations				85,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	582,500
		Use of goods and services				582,500
		2210103 Refreshment Items				50,000
		2210114 Rations				472,500
		2210901 Service of the State Protocol				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	307,200
		Use of goods and services				307,200
		2210709 Seminars/Conferences/Workshops - Domestic				250,000
		2210710 Staff Development				10,000
		2210711 Public Education and Sensitization				10,000
		2210904 Substructure Allowances				7,200
		2210905 Assembly Members Sitings All				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	107,000
		Use of goods and services				107,000
		2210502 Maintenance and Repairs - Official Vehicles				50,000
		2210602 Repairs of Residential Buildings				10,000
		2210603 Repairs of Office Buildings				5,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210605 Maintenance of Machinery and Plant				22,000
		2210606 Maintenance of General Equipment				5,000
		2210801 Local Consultants Fees (Companies)				10,000
<b>Other expense</b>						<b>171,437</b>
Objective	410101	Deepen political and administrative decentralisation				171,437
Program	91001	Management and Administration				171,437
Sub-Program	91001001	SP1.1: General Administration				171,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,437
		Miscellaneous other expense				170,437
		2821009 Donations				50,000
		2821010 Contributions				120,437
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		2821010 Contributions				1,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3112101 Motor Vehicle				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>88,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Other expense</b>						<b>88,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>88,000</b>
Program	91001	Management and Administration					<b>88,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>88,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>88,000</b>	
Miscellaneous other expense						<b>88,000</b>	
2821010 Contributions						<b>88,000</b>	



**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>				871,088
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office) Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					

<b>Use of goods and services</b>							<b>617,075</b>
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Objective	410101	Deepen political and administrative decentralisation					617,075
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Program	91001	Management and Administration					617,075
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Sub-Program	91001001	SP1.1: General Administration					617,075
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,742
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Use of goods and services							58,742
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2210201 Electricity charges							58,742
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210102 Office Facilities, Supplies and Accessories							100,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		84,653
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Use of goods and services							84,653
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2210902 Official Celebrations							84,653
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		110,000
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Use of goods and services							110,000
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2210101 Printed Material and Stationery							30,000
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2210401 Office Accommodations							50,000
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2210709 Seminars/Conferences/Workshops - Domestic							30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210502 Maintenance and Repairs - Official Vehicles							20,000
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2210603 Repairs of Office Buildings							30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		83,680
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Use of goods and services							83,680
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2210904 Substructure Allowances							83,680
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
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Use of goods and services							130,000
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2210102 Office Facilities, Supplies and Accessories							30,000
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2210711 Public Education and Sensitization							40,000
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2211201 Field Operations							60,000
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<b>Other expense</b>							<b>164,013</b>
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Objective	410101	Deepen political and administrative decentralisation					164,013
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Program	91001	Management and Administration					164,013
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Sub-Program	91001001	SP1.1: General Administration					164,013
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		164,013
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Miscellaneous other expense							164,013
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>2821010 Contributions</b>						<b>164,013</b>
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	90,000
Fixed assets						90,000
	3113210	Software				40,000
	3113211	Computer Software				50,000
<b>Total Cost Centre</b>						<b>4,647,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>59,200</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2870200001	Amansie South District Assembly- Edubia Finance Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>59,200</b>	
Objective	410301	17.1 Strengthen domestic resource mob.						<b>59,200</b>
Program	91001	Management and Administration						<b>59,200</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>59,200</b>
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>59,200</b>
Use of goods and services							<b>59,200</b>	
	2210122	Value Books						<b>5,000</b>
	2210804	Contract appointments						<b>26,000</b>
	2211101	Bank Charges						<b>3,200</b>
	2211304	Insurance of Vehicles						<b>25,000</b>
<b>Total Cost Centre</b>							<b>59,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>					802,807
Function Code	70912	Primary education						
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						

<b>Use of goods and services</b>								<b>35,090</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,090	
Program	91006	Social Services Delivery						35,090	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						35,090	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	35,090

Use of goods and services							35,090
2210103	Refreshment Items						10,000
2210607	Repairs of Schools/Colleges						10,000
2210703	Examination Fees and Expenses						15,090

<b>Non Financial Assets</b>								<b>767,717</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						767,717	
Program	91006	Social Services Delivery						767,717	
Sub-Program	91006002	SP2.2 Public Health Services and Management						767,717	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	767,717

Fixed assets							767,717
3111103	Bungalows/Flats						19,396
3111205	School Buildings						264,104
3111313	Workshop						464,217
3113108	Furniture and Fittings						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>160,000</b>
Function Code	70912	Primary education						
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>130,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>130,000</b>
Program	91006	Social Services Delivery						<b>130,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>130,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>130,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>30,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821019 Scholarship and Bursaries							<b>30,000</b>	

**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>				1,196,296
Function Code	70912	Primary education					
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					

**Use of goods and services 95,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,000	
Program	91006	Social Services Delivery					95,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	25,000

Use of goods and services							25,000	
2210101 Printed Material and Stationery							25,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000

Use of goods and services							20,000	
2210118 Sports, Recreational and Cultural Materials							20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000

Use of goods and services							50,000
2210103 Refreshment Items							40,000
2210703 Examination Fees and Expenses							10,000

**Other expense 173,680**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					173,680	
Program	91006	Social Services Delivery					173,680	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					173,680	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	173,680

Miscellaneous other expense							173,680
2821012 Scholarship/Awards							173,680

**Non Financial Assets 927,616**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					927,616	
Program	91006	Social Services Delivery					927,616	
Sub-Program	91006002	SP2.2 Public Health Services and Management					927,616	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	927,616

Fixed assets							927,616
3111103 Bungalows/Flats							292,115
3111205 School Buildings							397,672
3113108 Furniture and Fittings							237,829

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>783,191</b>
Function Code	70912	Primary education					
Organisation	2870302002	Amansie South District Assembly- Edubia Education, Youth and Sports Education Primary Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>						<b>783,191</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>783,191</b>
Program	91006	Social Services Delivery					<b>783,191</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>783,191</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>783,191</b>	
Fixed assets						<b>783,191</b>	
	3111103	Bungalows/Flats					<b>158,854</b>
	3111205	School Buildings					<b>624,337</b>
<b>Total Cost Centre</b>						<b>2,942,294</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		248,873
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Social benefits [GFS]</b>		<b>2,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000
Employer social benefits					2,000	
2731103 Refund of Medical Expenses					2,000	

			<b>Non Financial Assets</b>		<b>246,873</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			246,873	
Program	91006	Social Services Delivery			246,873	
Sub-Program	91006002	SP2.2 Public Health Services and Management			246,873	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	246,873
Fixed assets					246,873	
3111103 Bungalows/Flats					246,873	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		20,000
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Social benefits [GFS]</b>		<b>20,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731103 Refund of Medical Expenses					20,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				188,575
Function Code	70721	General Medical services (IS)					
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>151,075</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					151,075
Program	91006	Social Services Delivery					151,075
Sub-Program	91006002	SP2.2 Public Health Services and Management					151,075
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		81,075
Use of goods and services							81,075
2210104 Medical Supplies							81,075
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210101 Printed Material and Stationery							10,000
2210104 Medical Supplies							50,000
2210710 Staff Development							10,000
<b>Non Financial Assets</b>							<b>37,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,500
Program	91006	Social Services Delivery					37,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		37,500
Fixed assets							37,500
3112105 Motor Bike, bicycles etc							37,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				743,652
Function Code	70721	General Medical services (IS)					
Organisation	2870401001	Amansie South District Assembly- Edubia Health Office of District Medical Officer of Health Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>							<b>743,652</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					743,652
Program	91006	Social Services Delivery					743,652
Sub-Program	91006002	SP2.2 Public Health Services and Management					743,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		743,652
Fixed assets							743,652
3111103 Bungalows/Flats							304,876
3111207 Health Centres							438,775
<b>Total Cost Centre</b>							<b>1,201,100</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>490,000</b>
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>40,000</b>
Program	91006	Social Services Delivery						<b>40,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>40,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>10,000</b>	
2210801 Local Consultants Fees (Companies)							<b>30,000</b>	
<b>Other expense</b>							<b>450,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>450,000</b>
Program	91006	Social Services Delivery						<b>450,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>450,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>450,000</b>
Miscellaneous other expense							<b>450,000</b>	
2821017 Refuse Lifting Expenses							<b>450,000</b>	

**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>					812,894
Function Code	70740	Public health services						
Organisation	2870402001	Amansie South District Assembly- Edubia Health Environmental Health Unit Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						

<b>Use of goods and services</b>								<b>80,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210301	Cleaning Materials							10,000
2210517	Fuel Allocation To Waste Management Department							40,000
2210621	Security Gardgets							10,000
2210711	Public Education and Sensitization							20,000

<b>Other expense</b>								<b>140,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						140,000
Program	91006	Social Services Delivery						140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						140,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			140,000

Miscellaneous other expense								140,000
2821017	Refuse Lifting Expenses							140,000

<b>Non Financial Assets</b>								<b>592,894</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						592,894
Program	91006	Social Services Delivery						592,894
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						592,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			592,894

Fixed assets								592,894
3111206	Slaughter House							50,000
3111303	Toilets							542,894

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70740	Public health services				<b>228,094</b>
Organisation	2870402001	Amanzie South District Assembly- Edubia Health Environmental Health Unit Ashanti				
Location Code	0638001	Amanzie South District Assembly- Edubia				
<b>Non Financial Assets</b>						<b>228,094</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>228,094</b>
Program	91006	Social Services Delivery				<b>228,094</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>228,094</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>228,094</b>
Fixed assets						<b>228,094</b>
	3111303	Toilets				<b>228,094</b>
<b>Total Cost Centre</b>						<b>1,530,988</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	376,697	
Function Code	70421	Agriculture cs						
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>364,697</b>	
Objective	000000	Compensation of Employees					364,697	
Program	91008	Economic Development					364,697	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					364,697	
Operation	000000		0.0	0.0	0.0	364,697		
Wages and salaries [GFS]							364,697	
2111001 Established Post							364,697	
<b>Use of goods and services</b>							<b>10,600</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					10,600	
Program	91008	Economic Development					10,600	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,600	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,800
Use of goods and services							4,800	
2210101 Printed Material and Stationery							4,800	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,800
Use of goods and services							5,800	
2210709 Seminars/Conferences/Workshops - Domestic							5,800	
<b>Other expense</b>							<b>1,400</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					1,400	
Program	91008	Economic Development					1,400	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,400	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,400
Miscellaneous other expense							1,400	
2821010 Contributions							1,400	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210105 Drugs							30,000
2210120 Purchase of Petty Tools/Implements							80,000
2210902 Official Celebrations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				57,494
Function Code	70421	Agriculture cs					
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>57,494</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					57,494
Program	91008	Economic Development					57,494
Sub-Program	91008002	SP4.2 Agricultural Services and Management					57,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,894
Use of goods and services							50,894
2210101 Printed Material and Stationery							20,394
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210711 Public Education and Sensitization							28,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		6,600
Use of goods and services							6,600
2210701 Training Materials							6,600
<b>Total Cost Centre</b>							<b>584,192</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>77,867</b>	
Organisation	2870701001	Amansie South District Assembly- Edubia Physical Planning Office of Departmental Head Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			
<b>Compensation of employees [GFS]</b>				<b>77,867</b>	
Objective	000000	Compensation of Employees		<b>77,867</b>	
Program	91007	Infrastructure Delivery and Management		<b>77,867</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>77,867</b>	
Operation	000000	0.0	0.0	0.0	<b>77,867</b>
Wages and salaries [GFS]				<b>77,867</b>	
	2111001	Established Post		<b>77,867</b>	
<b>Total Cost Centre</b>				<b>77,867</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)				<b>10,000</b>	
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>5,000</b>	
Program	91007	Infrastructure Delivery and Management				<b>5,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>5,000</b>	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>	
<b>Other expense</b>						<b>5,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>5,000</b>	
Program	91007	Infrastructure Delivery and Management				<b>5,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>5,000</b>	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>	
2821010 Contributions						<b>5,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>75,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>75,000</b>
Program	91007	Infrastructure Delivery and Management					<b>75,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>75,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>75,000</b>
Use of goods and services						<b>75,000</b>	
2210101 Printed Material and Stationery						<b>55,000</b>	
2210908 Property Valuation Expenses						<b>20,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>50,000</b>
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>	
2821018 Civic Numbering/Street Naming						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>135,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,590	
Function Code	70620	Community Development						
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>129,590</b>	
Objective	000000	Compensation of Employees					129,590	
Program	91006	Social Services Delivery					129,590	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,590	
Operation	000000		0.0	0.0	0.0	129,590		
Wages and salaries [GFS]							129,590	
2111001 Established Post							129,590	
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		<b>Total By Fund Source</b>	<b>21,075</b>
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls			<b>10,000</b>	
Program	91006	Social Services Delivery			<b>10,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>10,000</b>	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic				<b>10,000</b>

				<b>Other expense</b>	<b>11,075</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls			<b>11,075</b>	
Program	91006	Social Services Delivery			<b>11,075</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>11,075</b>	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>11,075</b>

Miscellaneous other expense				<b>11,075</b>
<b>2821010</b> Contributions				<b>11,075</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Use of goods and services</b>	<b>35,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls			<b>35,000</b>	
Program	91006	Social Services Delivery			<b>35,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>35,000</b>	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>35,000</b>

Use of goods and services				<b>35,000</b>
<b>2210711</b> Public Education and Sensitization				<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development						
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls						<b>150,000</b>
Program	91006	Social Services Delivery						<b>150,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>150,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
	2210101	Printed Material and Stationery						<b>10,000</b>
	2210103	Refreshment Items						<b>20,000</b>
	2210120	Purchase of Petty Tools/Implements						<b>80,000</b>
	2210509	Other Travel and Transportation						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b>Social benefits [GFS]</b>							<b>50,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>50,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>50,000</b>
Employer social benefits							<b>50,000</b>	
	2731103	Refund of Medical Expenses						<b>50,000</b>
<b>Total Cost Centre</b>							<b>395,665</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	158,781	
Function Code	70610	Housing development						
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Compensation of employees [GFS]</b>							<b>146,781</b>	
Objective	000000	Compensation of Employees					146,781	
Program	91007	Infrastructure Delivery and Management					146,781	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					146,781	
Operation	000000		0.0	0.0	0.0	146,781		
Wages and salaries [GFS]							146,781	
2111001 Established Post							146,781	
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					6,000	
Program	91007	Infrastructure Delivery and Management					6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
<b>Other expense</b>							<b>6,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					6,000	
Program	91007	Infrastructure Delivery and Management					6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000	
2821010 Contributions							6,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		116,981
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Use of goods and services</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		72,096
Program	91007	Infrastructure Delivery and Management		72,096
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		72,096
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	72,096
Use of goods and services				72,096
2210108 Construction Material				50,000
2211203 Emergency Works				22,096

			<b>Non Financial Assets</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		44,886
Program	91007	Infrastructure Delivery and Management		44,886
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		44,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,886
Fixed assets				44,886
3111211 Court Houses				9,886
3113103 Landscaping and Gardening				15,000
3113110 Water Systems				20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		332,000
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

			<b>Use of goods and services</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		332,000
Program	91007	Infrastructure Delivery and Management		332,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		332,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	312,000
Use of goods and services				312,000
2210108 Construction Material				312,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>319,200</b>
Function Code	70610	Housing development						
Organisation	2871001001	Amansie South District Assembly- Edubia Works Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>259,200</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						<b>259,200</b>
Program	91007	Infrastructure Delivery and Management						<b>259,200</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>259,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>209,200</b>
Use of goods and services							<b>209,200</b>	
2210108 Construction Material							<b>209,200</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210617 Street Lights/Traffic Lights							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>60,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						<b>60,000</b>
Program	91007	Infrastructure Delivery and Management						<b>60,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>60,000</b>
Fixed assets							<b>60,000</b>	
3113110 Water Systems							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>926,962</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>250,000</b>	
Function Code	70451	Road transport						
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	390202	11.2 Improve transport and road safety					<b>250,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>250,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>250,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>250,000</b>
Fixed assets							<b>250,000</b>	
3111308 Feeder Roads							<b>250,000</b>	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>200,000</b>	
Function Code	70451	Road transport						
Organisation	2871004001	Amansie South District Assembly- Edubia Works Feeder Roads Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	390202	11.2 Improve transport and road safety					<b>200,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>200,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
3111308 Feeder Roads							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>450,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>117,264</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Non Financial Assets</b>						<b>117,264</b>	
Objective	160502	4.4 Substantially increase number of youth & adults who have relevant skills					<b>117,264</b>
Program	91008	Economic Development					<b>117,264</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>117,264</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>117,264</b>	
Fixed assets						<b>117,264</b>	
3111208 Other Agricultural Structures						<b>117,264</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0638001	Amansie South District Assembly- Edubia						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills						<b>60,000</b>
Program	91008	Economic Development						<b>60,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>60,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>60,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills						<b>20,000</b>
Program	91008	Economic Development						<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>20,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821010 Contributions							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills						<b>40,000</b>
Program	91008	Economic Development						<b>40,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>40,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>40,000</b>
Fixed assets							<b>40,000</b>	
3111304 Markets							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>27,224</b>
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
<b>Non Financial Assets</b>						<b>27,224</b>
Objective	160502	4.4 Substantially increase number of youth & adults who have relevant skills				<b>27,224</b>
Program	91008	Economic Development				<b>27,224</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>27,224</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>27,224</b>
Fixed assets						<b>27,224</b>
3111304 Markets						<b>27,224</b>
<b>Total Cost Centre</b>						<b>264,488</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				910,186
Function Code	70360	Public order and safety n.e.c					
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					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
2210120 Purchase of Petty Tools/Implements							5,000
<b>Non Financial Assets</b>							<b>905,186</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					905,186
Program	91009	Environmental and Sanitation Management					905,186
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					905,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		905,186
Fixed assets							905,186
3111204 Office Buildings							905,186
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2871500001	Amansie South District Assembly- Edubia Disaster Prevention Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					150,000
Program	91009	Environmental and Sanitation Management					150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210120 Purchase of Petty Tools/Implements							50,000
2210206 Armed Guard and Security							100,000
<b>Total Cost Centre</b>							<b>1,060,186</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	640101	Improve human capital development and management			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	

				<b>Other expense</b>	<b>3,000</b>	
Objective	640101	Improve human capital development and management			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				<b>Other expense</b>	<b>5,000</b>	
Objective	640101	Improve human capital development and management			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001005	SP1.5: Human Resource Management			5,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821010 Contributions					5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>						<b>45,859</b>	
Objective	640101	Improve human capital development and management					<b>45,859</b>
Program	91001	Management and Administration					<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>45,859</b>	
Use of goods and services						<b>45,859</b>	
2210710 Staff Development						<b>45,859</b>	
<b>Total Cost Centre</b>						<b>56,859</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2871901001	Amansie South District Assembly- Edubia_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>3,000</b>
Program	91001	Management and Administration					<b>3,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>3,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>
<b>Other expense</b>							<b>3,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>3,000</b>
Program	91001	Management and Administration					<b>3,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>3,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821010 Contributions							<b>3,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2871901001	Amansie South District Assembly- Edubia_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0638001	Amansie South District Assembly- Edubia					
<b>Other expense</b>							<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
<b>Total Cost Centre</b>							<b>16,000</b>
<b>Total Vote</b>							<b>14,347,851</b>

**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
Amansie South District Assembly- Edubia	1,966,309	2,876,044	1,948,010	6,790,362	303,547	2,785,427	2,361,926	5,450,900	21,075	0	0	103,353	1,782,161	1,885,514	14,347,851
Management and Administration	1,247,373	881,088	90,000	2,218,461	303,547	2,181,241	30,000	2,514,788	0	0	0	45,859	0	45,859	4,779,109
SP1.1: General Administration	1,247,373	869,088	90,000	2,206,461	257,947	2,107,041	30,000	2,394,988	0	0	0	0	0	0	4,601,450
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	59,200	0	59,200	0	0	0	0	0	0	59,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	0	0	0	16,000
SP1.4: Legislative Oversight	0	0	0	0	45,600	0	0	45,600	0	0	0	0	0	0	45,600
SP1.5: Human Resource Management	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	45,859	0	45,859	56,859
Social Services Delivery	129,590	864,755	1,558,010	2,552,355	0	527,090	1,014,590	1,541,680	21,075	0	0	0	1,754,936	1,754,936	6,070,047
SP2.1 Education, youth & Sports Services	0	428,680	0	428,680	0	35,090	0	35,090	0	0	0	0	0	0	463,770
SP2.2 Public Health Services and Management	0	171,075	965,116	1,136,191	0	2,000	1,014,590	1,016,590	0	0	0	0	1,526,843	1,526,843	3,679,624
SP2.3 Social Welfare and Community Development	129,590	45,000	0	174,590	0	0	0	0	21,075	0	0	0	0	0	395,665
SP2.5 Environmental Health and Sanitation Services	0	220,000	592,894	812,894	0	490,000	0	490,000	0	0	0	0	228,094	228,094	1,530,988
Infrastructure Delivery and Management	224,648	738,200	260,000	1,222,848	0	72,096	294,886	366,981	0	0	0	0	0	0	1,589,829
SP3.1 Physical and Spatial Planning Development	77,867	135,000	0	212,867	0	0	0	0	0	0	0	0	0	0	212,867
SP3.2 Public Works, Rural Housing and Water Management	146,781	603,200	260,000	1,009,981	0	72,096	294,886	366,981	0	0	0	0	0	0	1,376,962
Economic Development	364,697	242,000	40,000	646,697	0	0	117,264	117,264	0	0	0	57,494	27,224	84,719	848,680
SP4.1 Trade, Tourism and Industrial Development	0	80,000	40,000	120,000	0	0	117,264	117,264	0	0	0	0	27,224	27,224	264,488
SP4.2 Agricultural Services and Management	364,697	162,000	0	526,697	0	0	0	0	0	0	0	57,494	0	57,494	584,192
Environmental and Sanitation Management	0	150,000	0	150,000	0	5,000	905,186	910,186	0	0	0	0	0	0	1,060,186
SP5.1 Disaster Prevention and Management	0	150,000	0	150,000	0	5,000	905,186	910,186	0	0	0	0	0	0	1,060,186



## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	<b>8,925,007</b>	<b>8,925,007</b>	<b>9,014,257</b>
11_Sustainable Cities and Communities	585,000	585,000	590,850
13_Climate Action	1,060,186	1,060,186	1,070,788
17_Partnerships for the Goals	75,200	75,200	75,952
2_Zero Hunger	219,494	219,494	221,689
3_Good Health and Well-Being	1,201,100	1,201,100	1,213,111
4_ Quality Education	3,206,782	3,206,782	3,238,850
5_Gender Equality	266,075	266,075	268,736
6_Clean Water and Sanitation	1,530,988	1,530,988	1,546,298
9_Industry, Innovation, and Infrastructure	780,181	780,181	787,983
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,925,007</b>	<b>8,925,007</b>	<b>9,014,257</b>

## 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>
<b>Amansie South District Assembly- Edubia</b>	0	0	0	12,077,995	12,077,995	12,198,775
<b>9101 - Generic Operations</b>	0	0	0	9,603,440	9,603,440	9,699,474
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,746,286	1,746,286	1,763,749
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	432,904	432,904	437,233
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	4,800	4,800	4,848
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	169,653	169,653	171,350
910110 - PROTOCOL SERVICES	0	0	0	582,500	582,500	588,325
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	418,200	418,200	422,382
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,092,097	6,092,097	6,153,018
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	157,000	157,000	158,570
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	80,000	80,000	80,800
910202 - Trade Development and Promotion	0	0	0	80,000	80,000	80,800
<b>9103 - AGRICULTURE</b>	0	0	0	13,800	13,800	13,938
910301 - Extension Services	0	0	0	13,800	13,800	13,938
<b>9104 - EDUCATION</b>	0	0	0	463,770	463,770	468,408
910402 - Supervision and inspection of Education Delivery	0	0	0	228,680	228,680	230,967
910403 - Development of youth, sports and culture	0	0	0	150,000	150,000	151,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,090	85,090	85,941
<b>9105 - HEALTH</b>	0	0	0	173,075	173,075	174,806
910502 - Clinical services	0	0	0	83,075	83,075	83,906
910503 - Public Health services	0	0	0	90,000	90,000	90,900
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	256,075	256,075	258,636
910601 - Social intervention programmes	0	0	0	256,075	256,075	258,636
<b>9107 - DISASTER PREVENTION</b>	0	0	0	155,000	155,000	156,550
910701 - Disaster management	0	0	0	155,000	155,000	156,550
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	213,680	213,680	215,817
910804 - Legislative enactment and oversight	0	0	0	83,680	83,680	84,517
910810 - Plan and budget preparation	0	0	0	130,000	130,000	131,300

## *Expenditure by Operation Broad Category and Standardised Operation*

*In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<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>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	710,000	710,000	717,100
910901 - Environmental sanitation Management	0	0	0	710,000	710,000	717,100
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	135,000	135,000	136,350
911002 - Land use and Spatial planning	0	0	0	135,000	135,000	136,350
<b>9111 - WORKS</b>	0	0	0	142,096	142,096	143,516
911101 - Supervision and regulation of infrastructure development	0	0	0	142,096	142,096	143,516
<b>9113 - FINANCE</b>	0	0	0	59,200	59,200	59,792
911301 - Treasury and accounting activities	0	0	0	59,200	59,200	59,792
<b>9117 - Department of Statistics</b>	0	0	0	16,000	16,000	16,160
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	16,160
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	56,859	56,859	57,428
911801 - Personnel and Staff Management	0	0	0	56,859	56,859	57,428
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,077,995</b>	<b>12,077,995</b>	<b>12,198,775</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Amansie South District Assembly- Edubia	12,090,985	12,091,115	12,211,895
	12,989	13,119	13,119
	12,989	13,119	13,119
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,746,286</b>	<b>1,746,286</b>	<b>1,763,749</b>
	22,000	22,000	22,220
	691,437	691,437	698,351
	400,000	400,000	404,000
	581,955	581,955	587,775
	50,894	50,894	51,403
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>432,904</b>	<b>432,904</b>	<b>437,233</b>
	332,904	332,904	336,233
	100,000	100,000	101,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>4,800</b>	<b>4,800</b>	<b>4,848</b>
	4,800	4,800	4,848
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>169,653</b>	<b>169,653</b>	<b>171,350</b>
	85,000	85,000	85,850
	84,653	84,653	85,500
<b>910110 - PROTOCOL SERVICES</b>	<b>582,500</b>	<b>582,500</b>	<b>588,325</b>
	582,500	582,500	588,325
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>418,200</b>	<b>418,200</b>	<b>422,382</b>
	308,200	308,200	311,282
	110,000	110,000	111,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>6,092,097</b>	<b>6,092,097</b>	<b>6,153,018</b>
	2,361,926	2,361,926	2,385,545
	1,948,010	1,948,010	1,967,490
	1,782,161	1,782,161	1,799,982
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>157,000</b>	<b>157,000</b>	<b>158,570</b>
	107,000	107,000	108,070
	50,000	50,000	50,500
<b>910202 - Trade Development and Promotion</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910301 - Extension Services</b>	<b>13,800</b>	<b>13,800</b>	<b>13,938</b>
	7,200	7,200	7,272
	6,600	6,600	6,666
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>228,680</b>	<b>228,680</b>	<b>230,967</b>
	30,000	30,000	30,300
	198,680	198,680	200,667

## 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>
910403 - Development of youth, sports and culture	150,000	150,000	151,500
	130,000	130,000	131,300
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	85,090	85,090	85,941
	35,090	35,090	35,441
	50,000	50,000	50,500
910502 - Clinical services	83,075	83,075	83,906
	2,000	2,000	2,020
	81,075	81,075	81,886
910503 - Public Health services	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
910601 - Social intervention programmes	256,075	256,075	258,636
	21,075	21,075	21,286
	35,000	35,000	35,350
	200,000	200,000	202,000
910701 - Disaster management	155,000	155,000	156,550
	5,000	5,000	5,050
	150,000	150,000	151,500
910804 - Legislative enactment and oversight	83,680	83,680	84,517
	83,680	83,680	84,517
910810 - Plan and budget preparation	130,000	130,000	131,300
	130,000	130,000	131,300
910901 - Environmental sanitation Management	710,000	710,000	717,100
	490,000	490,000	494,900
	220,000	220,000	222,200
911002 - Land use and Spatial planning	135,000	135,000	136,350
	10,000	10,000	10,100
	125,000	125,000	126,250
911101 - Supervision and regulation of infrastructure development	142,096	142,096	143,516
	72,096	72,096	72,816
	20,000	20,000	20,200
	50,000	50,000	50,500
911301 - Treasury and accounting activities	59,200	59,200	59,792
	59,200	59,200	59,792
911702 - Coordination and Harmonization of data	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911801 - Personnel and Staff Management</b>				<b>56,859</b>	<b>56,859</b>	<b>57,428</b>
				6,000	6,000	6,060
				5,000	5,000	5,050
				45,859	45,859	46,318
<b>Grand Total</b>				<b>12,090,985</b>	<b>12,091,115</b>	<b>12,211,895</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Amansie South District Assembly- Edubia</b>	<b>12,090,985</b>	<b>12,091,115</b>	<b>12,211,895</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,109,118</b>	<b>3,109,248</b>	<b>3,140,210</b>
	2,150,030	2,150,160	2,171,531
	88,000	88,000	88,880
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>871,088</b>	<b>871,088</b>	<b>879,799</b>
	<b>132,059</b>	<b>132,059</b>	<b>133,380</b>
	12,000	12,000	12,120
	74,200	74,200	74,942
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	10,000	10,000	10,100
	125,000	125,000	126,250
<b>70360 Public order and safety n.e.c</b>	<b>1,060,186</b>	<b>1,060,186</b>	<b>1,070,788</b>
	910,186	910,186	919,288
	150,000	150,000	151,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>264,488</b>	<b>264,488</b>	<b>267,133</b>
	117,264	117,264	118,437
	120,000	120,000	121,200
	27,224	27,224	27,497
<b>70421 Agriculture cs</b>	<b>219,494</b>	<b>219,494</b>	<b>221,689</b>
	12,000	12,000	12,120
	150,000	150,000	151,500
	57,494	57,494	58,069
<b>70451 Road transport</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	250,000	250,000	252,500
	200,000	200,000	202,000
<b>70610 Housing development</b>	<b>780,181</b>	<b>780,181</b>	<b>787,983</b>
	12,000	12,000	12,120
	116,981	116,981	118,151
	332,000	332,000	335,320
	319,200	319,200	322,392
<b>70620 Community Development</b>	<b>266,075</b>	<b>266,075</b>	<b>268,736</b>
	10,000	10,000	10,100
	21,075	21,075	21,286
	35,000	35,000	35,350
	200,000	200,000	202,000

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>			<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>70721</b> General Medical services (IS)			<b>1,201,100</b>	<b>1,201,100</b>	<b>1,213,111</b>
			248,873	248,873	251,362
			20,000	20,000	20,200
			188,575	188,575	190,461
			743,652	743,652	751,088
<b>70740</b> Public health services			<b>1,530,988</b>	<b>1,530,988</b>	<b>1,546,298</b>
			490,000	490,000	494,900
			812,894	812,894	821,023
			228,094	228,094	230,375
<b>70912</b> Primary education			<b>2,942,294</b>	<b>2,942,294</b>	<b>2,971,717</b>
			802,807	802,807	810,835
			160,000	160,000	161,600
			1,196,296	1,196,296	1,208,259
			783,191	783,191	791,023
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>12,090,985</b>	<b>12,091,115</b>	<b>12,211,895</b>



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	12,090,985	12,091,115	12,211,895
<b>70111</b> Exec. & leg. Organs (cs)	3,109,118	3,109,248	3,140,210
<b>70112</b> Financial & fiscal affairs (CS)	132,059	132,059	133,380
<b>70133</b> Overall planning & statistical services (CS)	135,000	135,000	136,350
<b>70360</b> Public order and safety n.e.c	1,060,186	1,060,186	1,070,788
<b>70411</b> General Commercial & economic affairs (CS)	264,488	264,488	267,133
<b>70421</b> Agriculture cs	219,494	219,494	221,689
<b>70451</b> Road transport	450,000	450,000	454,500
<b>70610</b> Housing development	780,181	780,181	787,983
<b>70620</b> Community Development	266,075	266,075	268,736
<b>70721</b> General Medical services (IS)	1,201,100	1,201,100	1,213,111
<b>70740</b> Public health services	1,530,988	1,530,988	1,546,298
<b>70912</b> Primary education	2,942,294	2,942,294	2,971,717
<b>Grand Total</b>	0	0	0
	12,090,985	12,091,115	12,211,895

## PART D. PROJECT IMPLEMENTATION PLAN

### INVESTMENT PLAN FOR ONGOING PROJECTS FOR MTEF (2023-2026)

Table 38: Budget Programme Summery

MMDA											
Funding Source											
Approved budget											
	Code	Project	Contract	% work done	Total Contract sum	Actual Payment	Outstanding commitment	2023 budget	2024 budget	2024 budget	2025 Budget
1	ASDA 001	Const. 1 No 3 unit blk with ancillary facilities at Manso Adubia	M/S Astergreen Consult	100	297,389.40	297,389.40			-	-	-
2	ASDA 002	Const. of 1No 2 unit KG Block,Office,store and 2 seater aqua privy Toilet Facility, Manso Nkan	M/S Nabdoms Enterprise	96	213,151.60	206,998.12	61,53.48	61,53.48	-	-	-
3.	ASDA 003	Const. of 1 no 3 unit classroom blk, Office Store and 6 seater AcquaPrivy Toilet Facility, MEM	M/S Riimy 2K company ltd	85	327,508.00	217461.66	110,046.34	110,046.34	-	-	-
4.	ASDA 004	Const. of 1 No 2 Unit KG Block, Office, Store and 2 seater Acqua Privy Toilet Facility Watreso	M/S Clean Vision Const. Ltd	76	212,000.47	88,096.15	123,904.32	123,904.32	-	-	-

5	ASDA 005	Completion of No. 2 Unit KG Block With Office, Store and seater w/c Toilet at MEM	M/S Pringif Lid	90	175,284.28	157,108.50	18,175.78	18,175.78	-	-	-
6	ASDA 006	Const. of 1 no. 2 unit KG block with office, store and 2 seater Acqua privy toilet facility at watreso	M/S Ane Excel Enterprise	91	220,955.00	174,696.40	46,258.60	46,258.60	-	-	-
7	ASDA 007	Const. of 2 unit KG block, office, store and seater Acqua Privy toilet facility at Agroyesum	M/S 3M Enterprises	100	206,931.20	206,931.20		-	-	-	-
8	ASDA 008	Const. of 1no. 1 Bedroom Semi detached nurses quarters 001 at Manso- Adubia	M/S Astergreen consult	95	248,950.00	180,517.72	68,432.28	68,432.28	-	-	-
9	ASDA 009	Const. of 1no. 1 Bedroom Semi detached nurses quarters 002 at Manso-Adubia	M/S Astergreen consult	89	248,950.00	164,936.34	84,013.66	84,013.66	-	-	-
10	ASDA 010	Completion of no. 2 storey boys dormitory at Manso-Adubia	M/S Trinity Alive Pacesetter	87	193,963.50	174,567.15	19,396.35	19,396.35	-	-	-
11	ASDA 011	Completion of no. 2 house masters Bungalow at Manso-Adubia	M/S Roquartco consult, ltd	88	194,388.00	174,949.10	19,438.90	19,438.90	-	-	-
12	ASDA 012	Const. of no. 3 bedroom nurses	Alpha Bee Consult	51	464,700.28	217,827.00	246,873.28	246,873.28	-	-	-

		quarters at Taabosere									
13	ASDA 013	Const. of oil palm Extract Facility at Manso-Mem	Obeline Co. ltd	52	267,140.06	149,874.60	117,265.46	117,265.46	-	-	-
14	ASDA 014	Const. of 1no. 2 units KG Block, Office, store and 2 seater Acqua Privy toilet facility at Mem-Domi	All Blessed Co.ltd	45	343,539.74	101,531.00	242,008.74	242,008.74	-	-	-
15	ASDA 015	Const. Of No. 3 unit bedroom Teachers Quarteres, at Manso Nyame	South West Safari Gh, Ltd	20	435,682.80	43,668.28	392,114.52	392,114.52	-	-	-
16	ASDA 016	Cost. 20 Seater WC toilet facility at Kwabenaso	Habash Comp. Ltd	35	495,775.78	99,866.95	395,908.83	395,908.83	-	-	-
17	ASDA 017	Completion of Teachers Quarters at Tabosere	South West Safari GH ltd	95	137,892.50	124,103.25	13,789.25	13,789.25	-	-	-
18	ASDA 018	Const. of 10 No. lockable stores and Lorry Park at Datano	M/S Kofi Acheampong 79 Int.	96	544,478.27	517,254.36	27,223.91	27,223.91	-	-	-
19	ASDA 019	Procurement of 1420 No dual desk and 50 No. teachers table and chairs for selected schools at Districtwide	Royal Samvic Comp. Ltd	87	397,476.40	224,648.32	172,798.08	172,798.08	-	-	-
20	ASDA 020	Procurement and supply of 1 No. Pickup truck at Manso Adubia	M/S Freddy Bebeto Int.	100	253,344.00	253,344.00		-	-	-	-

2023 Composite Budget, Amansie South District Assembly

21	ASDA 021	Renovation of District Court at Manso Adubia	Joe Sala Const. Ltd	99	197,714.68	187,828.95	9,885.73	9,885.73	-	-	-
22	ASDA 022	Const. of 3 No. Mechanization and installation of borehole	M/S vammad Int.	100	83,139.99	83,139.99		-	-	-	-
23	ASDA 023	Drilling of 2 No. and mechanization of 3 No borehole	M/s Ane excel Int.	100	83,143.00	83,143.00	-	-		-	-
24	ASDA 024	Const. 1 NO. 3 bedrooms self-contain for Dir. Education-Manso Adubia	M/s True Engineer	85	517,006.35	358,142.50	158,863.85	158,863.85	-	-	-
25	ASDA 025	Const. of Fire station at Manso Adubia	M/s Fair Bridge Const.	51	1,865,234.62	960,048.77	905,185.85	905,185.85	-	-	-
26	ASDA 026	Const. Chip Compound at Afedie	M/S Fair Bridge Const.	21	516,206.25	77,430.94	438,775.31	438,775.31	-	-	-
27	ASDA 027	Const. 1 No. Bedroom Semi-detach Nurses Quarters at Manso Adubia	M/s kofa trade Ltd.	22	558,677.90	53,801.69	504,876.21	504,876.21	-	-	-
28	ASDA 028	Const. 20 Seater WC toilet facility at Aponapono	M/s Alpha Bee Const.	47	351,706.95	123,613.12	228,093.83	228,093.83	-	-	-

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)

Table 39: Proposed Projects for the MTEF (2023-2026)

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. 3 bedroom Quarters for Dir. of Education at Adubia	Improved Accommodation	DACF RFG/DACF-RFG	158,853.85	CONCEPT NOTE
2	Completion of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Dawusaso	Accessibility to Quality Education	DACF	123,904.32	CONCEPT NOTE
3.	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Odaho	Accessibility to Quality Education	DACF	110,046.34	CONCEPT NOTE
4.	Completion of 1 No. 3 bedrooms teachers quarters at Manso Nyamebekyere	Improved Accommodation for Teachers	DACF	292,114.52	CONCEPT NOTE
5.	Construction of 1 No. 3 bedrooms Nurses quarters at Taabosere	Improved Accommodation for Nurses	IGF	246,873.28	CONCEPT NOTE
6.	Construction of CHIP Compound at Afedie	Accessibility to Quality Health Care	DACF RFG/DACF-RFG	438,775.31	CONCEPT NOTE

7.	Construction of 1 NO.1 Bedroom Semi-Detached Nurses Quarters	Improved Accommodation for Nurses	DACF RFG/DACF-RFG	304,876.21	CONCEPT NOTE
8	Construction of 1 No. 1 bedroom semi detached Nurses quarters (001) at Manso Adubia(Retention)	Improved Accommodation for Nurses	DACF RFG/DACF-RFG	68,432.28	CONCEPT NOTE
9	Construction of 1 No., Rehabilitation and Mechanisation of selected Boreholes	Provision of Portable Water	DACF	40,000.00	CONCEPT NOTE
10	Completion of selected Community Initiated Project	Quality Social Service Delivery	IGF	100,000.00	CONCEPT NOTE
11	Construction of Oil Palm Extraction Facility at Manso Mem	Industrialization of Farm produce	IGF	117,263.87	CONCEPT NOTE
12	Maintenance of Selected Feeder Roads	Provision of Quality Road Service	IGF	100,000.00	CONCEPT NOTE
13	Construction of lockable stores and lorry park at Datano	Quality Social Service Delivery	DACF-RFG	548,603.00	CONCEPT NOTE
14	Completion of 30-Seater W/C Toilet Facility at Datano	Sanitation Improvement Program	DACF	321,484.80	CONCEPT NOTE
15	Construction of Slaughter Slab, Drilling and Mech. of 1 No. Borehole at selected community	Sanitation Improvement Program	DACF	40,000.00	CONCEPT NOTE

16	Construction of 20 Seater W/C toilet facility at Kwabenaso	Sanitation Improvement Program	DACF	200,000.00	CONCEPT NOTE
17	Construction of Fire Station at Adubia	Disaster Management	IGF	905,185.85	CONCEPT NOTE