



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASENE MANSO AKROSO DISTRICT

ASSEMBLY



**ASENE MANSO AKROSO
DISTRICT ASSEMBLY
P. M. B. AKYEM MANSO
EASTERN REGION.**



Tel: 233551443666

Date:

RESOLUTION OF THE ASSEMBLY

The revenue and expenditure estimates of the Asene Manso Akroso District Assembly for the financial year, 1st January to 31st December, 2024 were approved by the General Assembly at a meeting held in the District Assembly Hall at Manso on Thursday, the 27th of October, 2023.

Compensation of Employees	-	GH¢3,628,966
Goods and Service	-	GH¢2,403,095
Capital Expenditure	-	<u>GH¢3,090,240</u>
Total Budget	-	GH¢9,122,301

**(GLADY ASAMOAH ADDAI)
AIDEN)DIST. CO-ORDINATING DIRECTOR**

**(HON. ENOCH OFORI
PRESIDING MEMBER**

**DIST. CO-ORD. DIRECTOR
ASENEMANSO-AKROSO
AKYEM MANSO-**

**THE PRESIDING MEMBER
ASENE MANSO AKROSO DIST. ASSEMBLY
AKIM - MANSO**

For copies of this statements, please contact the address below:

The District Coordinating Director,
Asene Manso Akroso District Assembly
PMB
Akim Manso
Eastern Region.
GPS: EB-0702-1679

Email: info@amada.gov.gh
Phone: 0551443666 (Mon – Fri, 8:00 am – 5:00 pm)

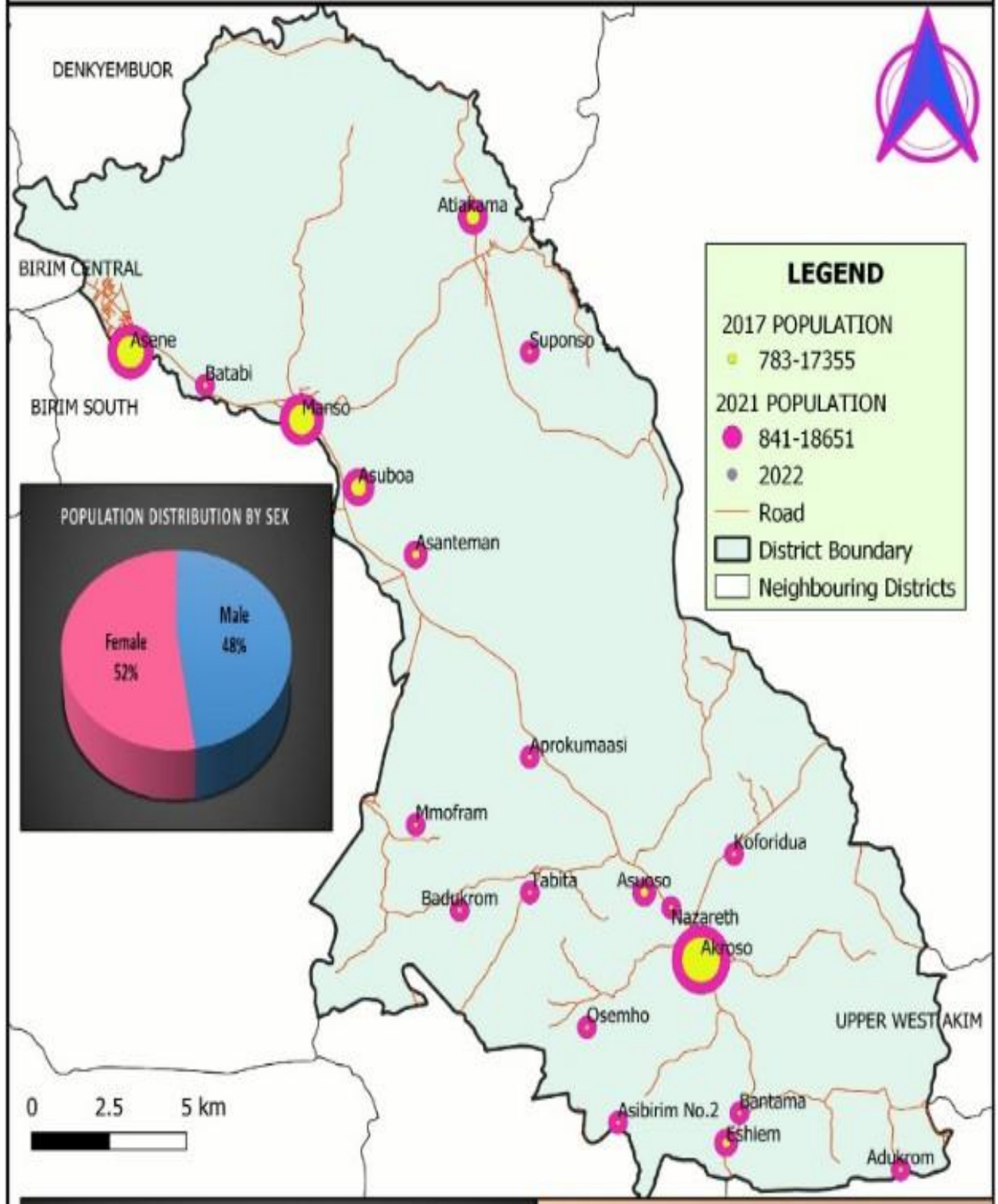
This 2024 Composite Programme Based Budget statement is also available on the
internet at:

www.mofep.gov.gh or www.amada.gov.gh or www.ghanadistricts.com

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	6
ESTABLISHMENT OF THE DISTRICT	6
Population Structure.....	6
VISION	6
MISSION	6
GOALS	6
CORE FUNCTIONS.....	7
DISTRICT ECONOMY.....	7
Key Issues/Challenges.....	11
KEY ACHIEVEMENTS IN 2023	12
REVENUE AND EXPENDITURE PERFORMANCE	15
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	18
POLICY OUTCOME INDICATORS AND TARGETS	19
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	78
PART C: FINANCIAL INFORMATION.....	84
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	85

ASENE MANSO AKROSO DISTRICT POPULATION DISTRIBUTION



PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Asene Manso Akroso District Assembly was carved out of the Birim Central Municipal Assembly with its administrative capital at Akyem Manso by a Legislative Instrument (L.I. 2341) and inaugurated in March, 2018.

Location and Size

The District is bordered to the north by Birim Central Municipal, to the south by Agona East District to the east by Denkyembour District and West Akim Municipal and to the west by Achiase District. The District covers an estimated total land area of 471.82km². There are about 150 communities including hamlets within its jurisdiction.

Population Structure

Official population figure of the district by the Ghana Statistical Service from the 2021 PHC is 77,498 with males constituting 48.9 percent whilst females constitute 51.2 percent. With a growth rate of 2.1%, the projected population for 2024 is 77,979.

VISION

To become a thriving and sustainable community that preserves our cultural heritage, fosters economic growth and ensures a high quality of life for all residents of Asene Manso Akroso District.

MISSION

Our mission is to promote inclusive development, empower our residents and protect our natural environment. We aim to achieve this by fostering collaboration and supporting local businesses.

GOALS

The goal of the Asene Manso Akroso District Assembly is to work in partnership with all stakeholders through effective local government administration to ensure efficient and sustainable service delivery.

CORE FUNCTIONS

The core functions of the Asene Manso Akroso District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are summarized as follow:

- Exercise of political and administrative authority in the District Exercise of deliberative, legislative and executive functions
- Planning and development control of all infrastructure within the District Promotion of local economic development
- Provision of public safety and security Provision of educational infrastructure for basic schools
- Provision of infrastructure for primary healthcare services Provision of a sound sanitary and healthy environment
- Provision of markets and lorry parks within the District

DISTRICT ECONOMY

The District Economy is dominated by agriculture with commerce and industrial sectors least developed even though some efforts are being made towards building the capacities of the local entrepreneurs

Agriculture

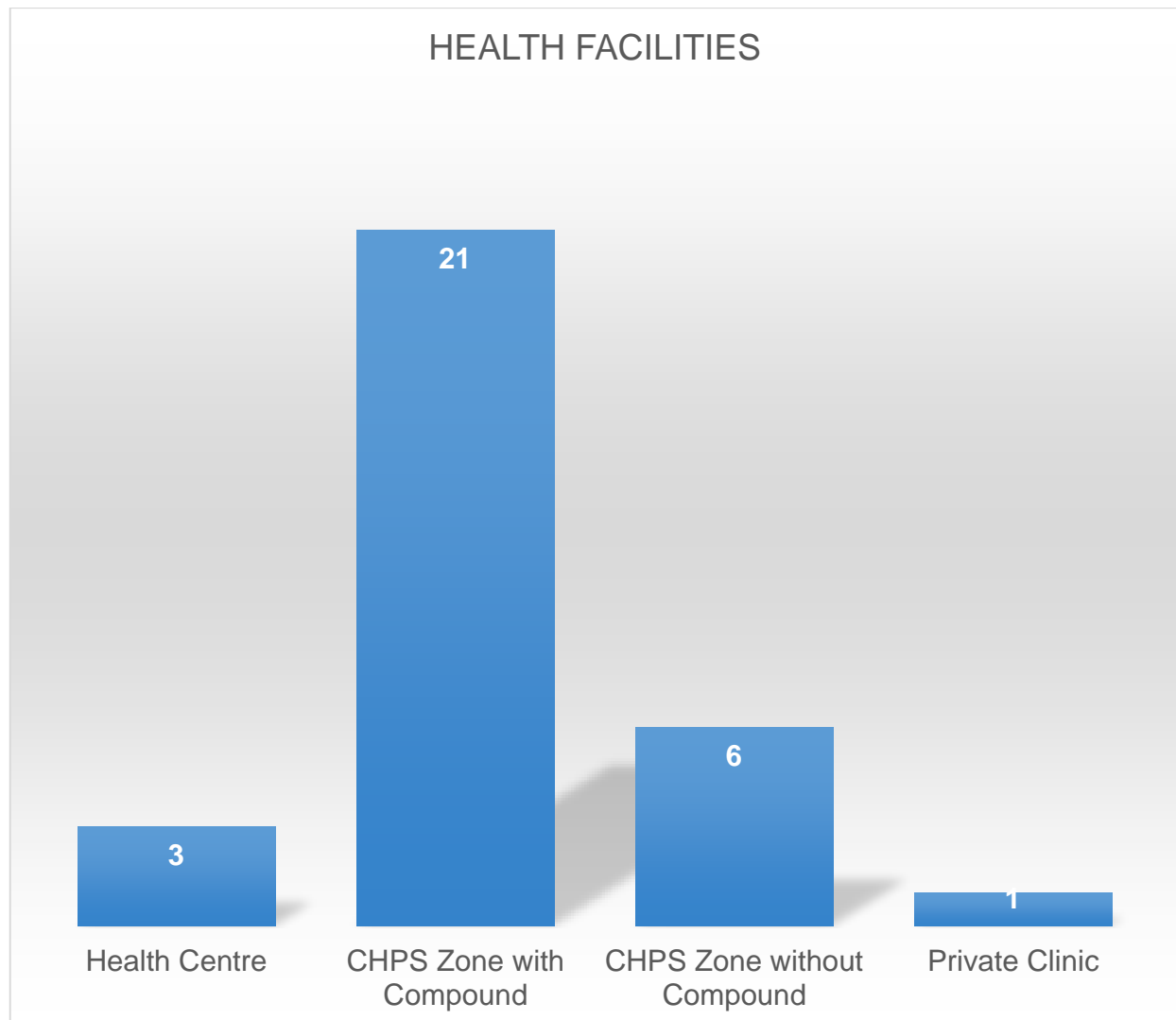
Agriculture employs 55% of the labour force. The sector consists mainly of crop farming and livestock keeping. The total area of land under cultivation in the District is about 27,105 hectares. Farmers mostly use simple tools like cutlasses and hoes. People still practice rain fed agriculture because of the absence of irrigation equipment and limited knowledge on irrigation development. Households keep livestock or poultry on free range. Soil type is suitable for cocoa, oil palm, rubber as plantation crop and cassava as industrial raw material. The estimated AEA- Farmer Ratio in the District presently stands at 1:10,695 with a gap of 17 AEAs

Road Network

The estimated length of trunk and feeder roads in the District is 56.1km and 155.48km respectively. Over 40% of roads surfaces are in poor conditions. They are full of potholes reducing their ability to support effective transportation in the District.

Health

There is 1 private hospital, 3 health centres, and 27 CHPS compounds in the District with a staff strength of about 191 serving a population of 77,498. Access to proper healthcare is a challenge due to inadequate health facilities and logistics.



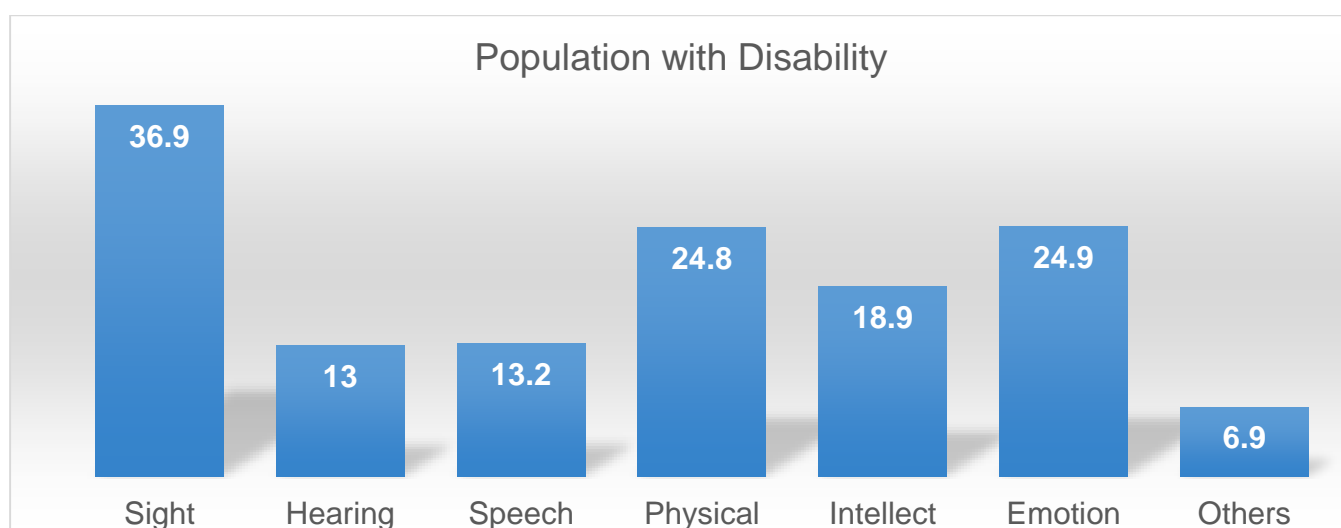
Education

Enrolments in schools are skewed towards males with a gap of 4.5 percent. The ratio of male to female continue to narrow and approaching 1:1. The District has a total of 1,290 teachers for all levels for enrolment of 27,099 pupils. There are 160 public basic schools, 102 private basic schools, and 2 public SHS.

Level	No. of Facilities	Net Enrolment Rate	School Enrolment		Number of Teachers		Total	Pupil-teacher Ratio	
			Male	Female	Trained	Untrained		District	Standard
KG	93	15.7	2,512	2,458	90	83	173	18:1	30:1
Primary	92	44.6	6,501	6,372	303	273	576	16:1	35:1
JHS	79	20.1	2,706	2,480	243	107	350	12:1	24:1
SHS	2	19.5	2,111	1,959	191	-	191	21:1	20:1
Tech/Voc.	-								0
Total	266		13,830	13,269			1290		-

Disability

About 3.5% of the total population has one form of disability or the other. PWDs are slightly higher among females (3.6%) than males (3.3%). Sight disability is the most common form in the District.



Source: Ghana Statistical Service, 2021 Population and Housing Census

Water and Sanitation

The District has 65% potable water coverage. There is still more to do in terms of provision of potable water. The general sanitation situation in the District leaves much to be desired. There are two approved final disposal sites at Akroso and Asene. Of the 150 communities, not a single one is declared Open Defecation Free (ODF).

S/N	Description	Number
1	Number of communities	150
2	Communities declared ODF	0
3	Final Disposal Sites	2

Source: Asene Manso Akroso District Environmental Health Unit, 2023.

Tourism

The “Biggest Tree” in West Africa is found in the District at Aprozumase. The tree is 12m in circumference and 66.5m tall. The District is endowed with 2 Forest Reserves which are resourceful in the requisite flora and fauna.

Environment

Two major rainy seasons were prominent (May – July and August – November) but in recent years the minor season is largely less noticeable. Rains are now more torrential and compact than previously known which causes flooding. Average annual temperature in recent years is also slightly higher. Environmental degradation through improper methods of farming that exposes the soils to erosion is a serious problem. People also continue to harvest forest resources indiscriminately thus degrading the environment. The high demand for sawn wood has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

Institutional Capacity

All the departments are headed by senior officers of which about 52% possess Masters degrees. At the apex of the government bureaucracy is the District Coordinating Director who is responsible for coordinating the activities of the departments, units and agencies. The Assembly has staff strength of 85 mechanized staff and 13 on IGF. However, the human resource mix is skewed in favour of males constituting 72% as against 28%

females. The age categorization shows a greater percentage of the staff is within the middle age with varied years of working experience.

Key Issues/Challenges

- Limited access to finance by micro and small-scale enterprises (MSEs).
- Insufficient Social Protection Interventions
- Over dependence on rain-fed agriculture and prevalence of pests and diseases
- Inadequate human and logistical capacities for land use planning.
- Inadequate access to quality potable water.
- Poor hygiene practices among both rural and urban communities
- Weak substructures and inadequate logistics for effective work at the Town Councils.
- Inadequate health facilities, logistics and skilled personnel
- Poor road conditions
- Post-harvest losses

KEY ACHIEVEMENTS IN 2023

Distributed 102,664 oil palm seedlings to farmers under PERD



Distributed 550 dual desk to schools in the District



Construction of 1No. 24 lockable stores at Akim Akroso



MP donated hospital equipment to the various Health Centres in the District



Distributed 500 mono desk to schools in the District



REVENUE AND EXPENDITURE PERFORMANCE

This section presents the trend analysis of Assembly's revenue and expenditure performance over the medium term – 2021 – 2023 as at August

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Performance as at Aug.
Property Rate	130,000.00	125,535.91	150,000.00	150,108.44	195,000.00	45,200.75	23%
Other Rates	1,000.00	-	1,000.00	-	1,000.00	-	-
Fees	103,873.00	130,990.70	160,000.00	118,190.17	154,000.00	65,239.50	42%
Fines	1,000.00	4,168.00	2,000.00	-	2,500.00	17,949.91	718%
Licenses	56,240.00	63,315.00	119,140.00	63,465.88	174,240.00	118,796.08	68%
Land	56,800.00	32,523.25	70,000.00	63,922.00	29,000.00	47,366.26	163%
Rent	2,500.00	5,440.00	5,000.00	6,700.00	10,000.00	138,440.00	1384%
Investment	-	-	-	-	-	-	-
Sub-Total	351,413.00	361,972.86	507,140.00	402,386.49	565,740.00	432,992.50	77%
Royalties	-	-	-	-	-	-	-
Total	351,413.00	361,972.86	507,140.00	402,386.49	565,740.00	432,992.50	77%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% performance as at Aug.
IGF	351,413.00	361,972.86	507,140.00	402,386.49	565,740.00	432,992.50	77%
Compensation of Employee	1,327,937.20	1,439,527.93	1,386,240.91	2,105,289.95	1,911,545.16	2,440,490.90	128%
Goods and Services Transfer	50,615.00	25,839.79	83,182.00	19,087.54	56,000.00	17,433.23	31%
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF - (Assembly)	4,739,295.00	1,239,682.83	5,104,458.83	2,394,608.87	2,839,536.91	965,093.95	34%
DACF - (PWD)							
DACF - (MP)							
DACF-RFG	1,440,061.30	1,443,763.00	1,947,919.83	1,144,509.6	2,465,949.33	-	-
MAG	106,082.00	85,256.72	67,026.000	67,025.54	118,197.24	118,197.24	100%
Secondary Cities	-	-	-	-	-	-	-
Other Transfers (Covid-19)	10,000.00	10,000.00	-	-	10,000.00	-	-
Total	8,025,403.50	4,606,043.13	9,121,147.56	6,132,908.04	7,966,969.64	3,974,207.82	50%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		Performance (as at Aug)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,390,256 .60	1,495,222 .76	1,466,616 .91	2,202,014 .68	2,022,637 .16	2,440,490 .90	121%
Goods and Service	2,300,454 .04	909,011.2 9	2,601,731 .04	1,209,089 .59	1,778,484 .42	517,964.3 5	29%
Assets	4,334,693 .26	1,504,945 .79	5,052,799 .61	2,244,035 .45	4,165,848 .00	1,746,823 .97	42%
Total	8,025,403 .90	3,909,179 .84	9,121,147 .56	5,655,139 .7	7,966,969 .64	4,705,279 .22	59%

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

- Ensure responsive, inclusive & representative decision-making at all levels
- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Ensure sustainable food production systems, implement resilience & regenerative agricultural practices
- Development of quality, sustainable & resilience infrastructure to support economic development & human well-being
- Provide access to safe, affordable, accessible & sustainable transport system for all
- Achieve universal health coverage, inclusive financing, risk protection, access to quality health-care services
- Support and strengthen local communities in implementing water and sanitation
- Ensure free, equitable and quality education for all by 2030
 - ❖ Implement social protection systems & measures for the poor and vulnerable
 - ❖ Enhance inclusive urbanization & capacity for participation in human settlement management in all countries
 - ❖ Provide universal access to safe, inclusive, green public spaces
 - ❖ Build resilience of people in vulnerable situations, reduce exposure to climate disaster

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest status 2023 as at Aug		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027
Improved internally generated revenue performance	Year-on-year of IGF growth	20%	15%	20%	11%	20%	9.4%	20%	25%	25%	25%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	90%	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.05%	0%	0.02%	0.0%	.03%	0.0%	0.0%	0.0%	0%
	Compliance rate of procurement laws	98%	99%	100%	97%	98%	100%	98%	99%	99%	99%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	80%	70%	80%	77%	80%	78%	80%	75%	85%	95%
Improved access to safe and reliable water supply services	Water coverage	70%	60%	80%	60%	80%	65%	70%	78%	88%	98%
Improved production efficiency and yield	Average total volume of food crop produced	6 tons	4.5 tons	6 tons	4.8 tons	7 tons	4 tons	7 tons	7.5 tons	8 tons	8 tons
Improved sanitation	Year-on-year increase in household toilet	25%	18%	40%	50%	40%	20%	40%	65%	75%	88%

Transparency in disbursement of disability funds	% of disability funds disbursed to support PWDs	95%	96%	99%	97%	99%	90%	99%	99%	99%	99%
--	---	-----	-----	-----	-----	-----	-----	------------	-----	-----	-----

Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the District’s development needs. This is an extract from Revenue Improvement Action Plan (RIAP) focusing on addressing the challenges identified. A careful implementation of the plan will ensure 20% increase revenue by December, 2024 over the 2022 as the baseline.

Objective: 28% increase in revenue over 2022 as the baseline by December, 2024				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> • Unwillingness of citizens to pay rates and levies • Inadequate scientific revenue database to aid in reliable revenue projections 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> • Education and sensitization • Improvement of service delivery • Training of collectors on revenue mobilization strategies • Incentives and motivational package to well-performing 	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> • Unannounced visit to revenue collection points such as markets • Regular and random check on stores, artisans and others in the Municipality • Formation of revenue taskforce to quarterly mop up uncollected revenues 	<p>Public education on:</p> <ul style="list-style-type: none"> • tax awareness, • payment procedure • responsibilities of residence • uses of the revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> • Panel discussions on Radio 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> • Assessment of progress achieved and its impact • Assessment of mobilization strategies that have worked well • Assessment of uses of resources whether efficiently used

<ul style="list-style-type: none"> • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>revenue collectors</p> <ul style="list-style-type: none"> • Constant monitoring of revenue collection • Constant reminders to defaulting rate payers 	<ul style="list-style-type: none"> • Data collection and recording systems to be pursued • Analysis of the data collected • Using the information to form day- to -day management practices. 	<ul style="list-style-type: none"> • Radio Announcements • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meetings 	<p>and its cost effectiveness</p> <ul style="list-style-type: none"> • Assessment of sustainability of the RIAP activities • Assessment of stakeholders' reactions.
---	---	---	---	---

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

Budget Programme Description

The Management and Administration Programme delivers administrative support services for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 45 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department and the Department of Statistics. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub- Programme Description

The General Administration Sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office equipment
- Inadequate transport and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Cleaning and General Services	No. of times offices disinfected	4	2	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Servicing and maintenance of official vehicle	Serviced Vehicles Quartelry	4	4	4	4	4	4
Procurement of office supplies and consumables	Quantity of stationeries procured	50bx	50bx	50bx	50bx	50bx	50bx
	No. of computers procured	4	4	5	6	5	5
Update of website and provision of internet services	Website updated by	End of month	End of month	End of month	End of month	End of month	End of month
National Day celebration	No. of celebrations	4	4	3	4	4	4
Security and conflict resolution	No. of DISEC meetings	12	12	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Implement operation and maintenance plan
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Procurement of office equipment and stationery 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <p>Support national celebrations and celebration of festivals</p>	
<p>SECURITY MANAGEMENT</p> <ul style="list-style-type: none"> • Public safety and security related activities 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Conduct Civic Education Programmes 	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> • Organization of statutory meetings and other ad hoc meetings 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting.

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Implement the Revenue Improvement Action Plan • Training of revenue collectors • Treasury, accounting and revenue mobilization activities • Introduction of award scheme for best revenue collectors 	
<p>TREASURY AND ACCOUNTING ACTIVITIES</p>	
<p>INTERNAL AUDIT OPERATIONS</p> <ul style="list-style-type: none"> • Audit Committee and internal audit activities 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Human Resource Database management	Database updated by	End of month	End of month	End of month	End of month	End of month	End of month
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15	
	No. of participants	20	40	40	45	50	
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION ADMINISTRATION (MANAGEMENT) <ul style="list-style-type: none"> • Payment of IGF staff salaries • Established post staff salaries 	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Training for DPCU members on Infrastructure Delivery Services and Management • Training of sub-structures in revenue mobilization and basic book keeping • Training of Budget Committee members on preparation of work/cash plans 	

<ul style="list-style-type: none"> • Training of Tender Committee Members on Public Procurement Act and Asset Management • Training/orientation for newly elected Assembly Members • Capacity building for staff 	
<p>PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> • Monthly submission of HRMIS, nominal roll salary validation reports to RCC and Accra/Salary validation and related issues • Maintenance of HRMIS software 	
<p>RECRUITMENT AND CAREER PROGRESSION MANAGEMENT</p> <ul style="list-style-type: none"> • Participation in training workshop, seminars, conferences and meetings • Payment of posting/transfer of grants and staff welfare issues 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the District's needs.
- To prepare and timely submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

Budget Sub-Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Monitoring and evaluation of development projects	No. of Progress Report submitted Quarterly		4	4	4	4	4
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> • Preparation of Annual Action Plan • Preparation of Composite budget and fee fixing 	
<p>BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</p> <ul style="list-style-type: none"> • Implementation of MP's programmes and projects 	
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> • Monitoring and evaluation 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Organization of stakeholders and Town Hall meetings on PFM templates • Implementation of District Anti-Corruption Action Plan • Monthly market survey-stats • Coordination of DCE's community engagements 	
<p>DATA COLLECTION, ANALYSIS AND MANAGEMENT</p> <ul style="list-style-type: none"> • Compile and update a comprehensive digitalized Business Register • Preparation and implementation of Revenue Improvement Action Plan 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3
Monitoring of development projects	Number of monitoring visits conducted	2	3	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	3	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	32	32	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LEGISLATIVE ENACTMENT AND OVERSIGHT</p> <ul style="list-style-type: none"> • Sub-structures development projects and meeting expenses • General Assembly/Executive Committee/Sub-committee/PRCC and other statutory meetings • Ex-gratia for past Assembly Members • Strengthen sub-district structures 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Implementation of MPs capital development projects
<p>TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> • Capacity building/training programmes/workshops for Assembly Members/Unit Committees/Zonal Councils functionaries 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

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

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the District's main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the District.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of -- to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate facilities especially at the pre-school level and budgetary constraints.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Undertake school inspection and supervision in all circuits	No. of schools inspected	-	4	35	40	40	40
Educational Support Fund	No. of scholarships	-	0	40	40	40	40
Supply of desks for basic schools	No. of desks provided	-	920	2000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.
Construction of classroom blocks	No. of blocks completed	-	2	3	3	3	3
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> • Participation in STMIE programme • Organisation of 6th March celebration 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1No. 4-Unit Teachers Quarters • Supply of 500 dual desks and 200 KG furniture
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> • Organisation of Mock Exams for JHS 3 Pupils • Organize "My First Day" at School Programme • Organisation of culture and sports activities • Provision of scholarship to needy but brilliant students • Organization of orientation workshop for newly trained teachers 	

- | | |
|--|--|
| <ul style="list-style-type: none">• Organization of workshop on Capitation grant planning and record keeping• Organization of District Best Teachers Awards programme | |
|--|--|

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub-Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the District. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The District aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The department has a total staff strength of 59 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the

inadequate logistics for operations within the sub-programme and limited capacity at the District level.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Immunization of children against killer diseases	No. of children immunized	-	-	10,000	11,000	12,000	13,000
Malaria cases reduction	Reduction of OPD cases due to malaria	0%	0%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	12
	No. of communities reached out	-	-	50	60	60	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> • Support supervision and monitoring of all health facilities • Control and mitigate impact of COVID-19 in the District • Organise quarterly mop-up activities (house-to-house) • Train chemical sellers on the use of ACTs • Train health staff in Malaria diagnosis and management • Establish 3 wellness clinics • Train new CHNs/CHO/Midwives in Maternal Infant and Young Child Nutrition (MIYCN) • Train health staff on Infection Prevention & Control • Meeting with Traditional Birth Attendants (TBAs) on safe motherhood • Organize quarterly community level review meetings with all stakeholders • Train staff on data management 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1No. 10-unit CHPS Compound at Moffram
<p>DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> • Support for malaria control programmes • Support for HIV/AIDS related programmes 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To integrate the vulnerable, persons with disability, the excluded and the marginalized into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Technical and Vocational Skills training provided to women in communities	No of women groups trained	-	-	10	10	10	-
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	-
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20	-
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	-
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	-
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	-
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	0
	No. of digital cameras procured	0	0	2	0	0	0
	No. of printers procured	-	-	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SOCIAL INTERVENTION PROGRAMMES</p> <ul style="list-style-type: none"> • Supervise and carry out routine monitoring of the implementation of the LEAP programme and payment of bi-monthly LEAP grants to 1545 household beneficiaries and carry out home visits on LEAP beneficiary households to ensure proper usage of funds. • Support the implementation of social protection programmes (eg. LEAP, NHIS, etc) to cover more vulnerable group (aged, PWDs, LEAP beneficiary HH, OVCs, etc). and assist these groups to enrol/renew onto the NHIS • Identify, register and supervise the activities of 2 NGOs, 20 early childhood development centres and 2 foster parents • Identify, register, update data on PWDs and provide 30 PWDs with employable skills, financial support, tools/equipment and logistics for work and assistive devices to PWDs through the DACF. • Organise DFMC meetings, supervise and carry out routine monitoring of various forms of support given to beneficiaries supported through the PWD – DACF • Identify, Register, create a photo album and Update data on other vulnerable groups (such as aged, OVCs, social and economic vulnerable persons, persons with HIV/AIDS etc.) to make social protection programmes effective 	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <ul style="list-style-type: none"> • Provide office equipment and logistics for the effective running of the office

<ul style="list-style-type: none"> • MPs social intervention programmes 	
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> • Identify, register and settle 12 child maintenance, custody, paternity and family welfare cases (Casework sessions with conflicting parties.) • Receive and offer psycho-social and other support to 3 abused, neglected, stranded & abandoned children and 4 victims of gender-based violence • Rescue and integration of 2 street/trafficked children • Sensitization of the public on child-related cases (child labour, child marriage, child trafficking, child abuse, child maintenance, child custody, teenage pregnancy and any other topical issues) • Celebrate various days (statutory day celebrations) on child protection and support (eg. World Menstruation Day/ Child Labour Day) • Facilitate the formation of 3 sittings of the District and 5 Community Child Protection Committee meetings and Organize 1 training programme for the District Child Protection Team. • Undertake child right/ public education programmes through the roll out of the child protection tool kit (through education of students, Churches, Mosques, etc) 	
<p>COMMUNITY ENTRY</p> <ul style="list-style-type: none"> • Organize 6 community durbar/ radio discussion on child protection/child welfare issues/family welfare, social protection and other topical issues 	

<ul style="list-style-type: none"> • Undertake 4 Community Entry Programmes in 4 communities • Organize/undertake community assessment/profiling of 2 communities within the District • Support/collaborate with collaborative agencies (i.e.; NGOs, BAC-GEA, NCCE, Works Dept, Environmental Health Unit, etc) on community and social protection related activities 	
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> • Create/set up sexual and gender-based violence clubs (SGBV CLUBS) in the 2 Schools within the District and organize training program for the executives and patrons of the clubs. • Create awareness/organize health talks for 2 target groups on their reproductive health rights including HIV/AIDS, Cervical Cancer, Nutrition, etc and harmful cultural practices and organize Health Screening Programme for various association members registered by the Department • Provide 4 economic and skills empowerment programmes to women • Monitor and supervise the activities of women income-generating groups • Train 2 various associations/women's groups and their executives on proper creation of group/association and on proper records keeping/ financial management • Organize 20 home visitation activities and education on Environmental Sanitation and Gender Based Violence in 20 Homes within the District 	

<p>COMBATING DOMESTIC VIOLENCE AND HUMAN TRAFICKING</p> <ul style="list-style-type: none">• Organize 12 public sensitization/education on violence against women, vulnerable groups and the needs of the vulnerable groups, the disadvantaged, the marginalized and the excluded.• Collaborate with the relevant state institutions i.e. the police, courts etc. on child related issues, GBV, trafficking, etc.	
--	--

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

- To register all the occurrences of births and deaths in the District.
- To provide vital statistics by way of demographic data for development planning

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the rights of the child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers. Total staff strength of two will see to the implementation of this sub-programme within the District.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered		-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	-	-	5	10	10	10
	No. of radio programme organized	-	-	10	20	20	20

	No. of free registrations	-	-	26	30	40	45
--	---------------------------	---	---	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
REGISTRATION OF BIRTHS AND DEATHS	
REVENUE COLLECTION	
INFORMATION, EDUCATION AND COMMUNICATION	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the

projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	-	100	150	200	250
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organized	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12

Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> • Education on Community Led Total Sanitation (CLTS) • Health education on environmental sanitation and disease preventions • Disinfection and disinfestation of sanitary sites/facilities 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Construction of 40ft square pound at Akroso • Maintenance of final disposal sites at Manso & Akroso
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> • Health education and registration of food and drink vendors 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> • Evacuation/maintenance of refuse dumps in peri-urban communities 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs

of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 6 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the District.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The

main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</p> <ul style="list-style-type: none"> Continuation of Street Naming and Property Addressing (SNPA) exercise at Manso & Akroso 	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p>
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none"> Organize training for Spatial Planning Committee and Technical Sub-Committee members on Urban Settlement Planning and Management Preparation of Planning Schemes for Asene, Manso, Akroso & Nkwanta townships Prepare District Spatial Development Framework Update the Structural Plan Landscaping and beautification of frontage of Assembly Block 	
<p>LAND ACQUISITION AND REGISTRATION</p> <ul style="list-style-type: none"> Pillar all Assembly properties Acquisition and documentation of all government lands 	

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

Budget Sub-Programme Objectives

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

The department has total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is

funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20	20
Construction of market sheds	No. completed	10	20	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • MP's capital development projects • Erection of 5No. sign posts
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> • Support to self-help/community-initiated projects/counterpart funding • Pruning of over-grown trees along major roads • Contract Management 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Repair of boreholes • Implementation of operations and maintenance plan • Renovation of 1No. meat shop at Amantem Nkwanta

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the District's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the District.
- Register and maintain records of classified contractors and consultants in the transport services sector within the District
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DACF-RFG allocations of the Assembly. The beneficiaries of the programme include both rural and urban dwellers in the District. Inadequate staffing, inadequate office space and the absence of basic things like wash

rooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Maintenance of Roads	Km of roads maintained/rehabilitated	25km	12km	30km	17km	25km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	120	100	150	180	200	200
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	20km	15km	30km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Reshaping of 17km feeder roads • Erection of 5No. sign posts along the major roads • Pruning of over-grown trees along major roads • Construction of 5No. speed ramps along the main road • Repair and installation of streetlights

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience

- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the District are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25	25
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20	20
	No. of SMEs supported with formal credit	-	-	10	10	10	10
Data on SMEs compiled and distributed to stakeholders	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES</p> <ul style="list-style-type: none"> • SMEs Trainings • Business Counselling/Follow-up • Provision of information on SME development • Facilitating SMEs to other business development & Financial services • Needs assessment of SMEs • Organize stakeholder consultative meetings and fora with businesses 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construction of 1No. 10-unit market stalls at Asantemang • Completion of 1No. 2-Storey 24-Unit Lockable stores connect to electricity with ceiling fans, sockets and individual meters • Completion of 1No. 2-Storey 10-Unit Lockable stores connect to electricity with ceiling fans, sockets and individual meters • Renovation of 1No. meat shop at Amantem Nkwanta
<p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> • Support cultural activities to promote domestic tourism • Support LED Programmes and 1D1F 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700	700
Training and awareness programmes on bushfire control	No. programmes organized	4	3	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50	50
Farm visits on extension services	No. of visits	-	-	200	200	200	200

Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE DEPARTMENT</p> <ul style="list-style-type: none"> • Hold Annual Farmers' Day and related activities • Provide logistical support to Agric. Dept. 	
<p>EXTENSION SERVICES</p> <ul style="list-style-type: none"> • Equip farmers with best husbandry practices in poultry and livestock production • Increase access to extension service and re-orientation of agriculture education • Improve co-ordination and implementation of activities for enhanced agricultural productivity • Organizing RELC district planning session for stakeholders 	
<p>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</p> <ul style="list-style-type: none"> • Control fall army worm and other pests/diseases 	
<p>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</p> <ul style="list-style-type: none"> • Facilitate and support activities under "One District One Factory" 	

<ul style="list-style-type: none">• Planting for Export and Rural Development (PERD)• Develop effective domestic market through increased adoption of market-oriented approaches to farm management• Promote improved variety cultivation• Facilitate planting for food and jobs activities• Promote women in agricultural development• Rearing for food and jobs	
--	--

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures	-	-	10	10	10	10
Wildfire Management	No. of bushfire awareness program	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> • organization.4no support relief items for disaster victims • Organize 5No. Public Education campaigns on Floods • Organize 1No. Technical committee meeting • To organize 1 (one week) Celebration of World Disaster Day • Organize 4No. Field Trips for Hazard Mapping • Organize 4No. Staff Training in DRR (Disaster Risk Reduction) • Organize 4No. Training programs for DVG's to prepare for Disaster readiness • Organize 8No. Public Education Campaigns on Bush Fires 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Organize 9No. Public Educations on Domestic Fires 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES</p> <ul style="list-style-type: none"> • Undertake tree planting activities • Sensitization on climate change issues for the general public 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

Funding Source: DACF-RFG, DACF, MP CP

Approved Budget: 2023 ANNUAL BUDGET

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1No 2-story 24-unit lockable stores connect to electricity with ceiling fans socket and individual meters		75%	1,089,034.00	864,338.92	224,695.08	224,695.08	-	-	-
2.	520183	Construction 1No. 10-unit CHPS compound at Mofram		62%	545,547.45	292,796.31	252,751.14	252,751.14	-	-	-
3.	1620181	Completion of 1No 4-unit teachers' quarters at Suponsu			199,446.77	86,383.40	113,063.37	113,063.37	-	-	-

4.	570174	Completion of 1No male and female ward at Akroso	100%	378,399.73	284,935.78	93,463.95	93,463.95	-	-	-
5.		Procurement of 7500No.mono desks to Akroso and Atweaman SHS	100%	185,000.00	50,000	135,000.00	135,000.00	-	-	-
6.	230038	Completion plastering and joinery work on 1No library complex at Atweaman SHS.		547,786.00	170,000.00	377,786.00	377,786.00	-	-	-

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY					
#	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	Asanteman Market Project	Construction of 1No. 10-unit market stalls at Asanteman	DACF	350,000	Concept Note Preparation
2	Amantem Nkwanta Meat Shop	Renovation of 1No. meat shop at Amantem Nkwanta	DACF	150,000	Concept Note Preparation
3	Akroso Market Project	Construction of 1No. 2-storey 10-unit lockable stores at Akroso Market	DACF-RFG	714,426	Concept Note Preparation
4	Feeder Roads Improvement Project	Reshaping and spot improvement of 35km feeder roads	DACF	200,000	Concept Note Preparation
5	Stray Animal Project	Construction of 40ft square pound at Akroso	IGF	70,000	Concept Note Preparation
6	School Furniture Project	Supply of 500 dual desks and 200 KG furniture	DACF	330,000	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,628,966		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,122,301	114,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	754,100		
140703 9.2 Promote incl & sust i&ustrialization	0	1,305,644		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	163,500		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	411,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,500		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	139,768		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	71,335		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	117,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,209,849		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	360,543		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	268,800		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	346,796		
560302 16.9 prvd legal identity for all, including bth registration	0	17,500		
640104 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	181,000		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	10,000		
Grand Total ¢	9,122,301	9,122,301	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
181 02 00 001 23		9,122,300.97	0.00	0.00	-9,068,959.97
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0010 FINANCE AND REVENUE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	30,000.00	0.00	0.00	-30,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
	From foreign governments(Current)	8,379,979.97	0.00	0.00	-8,349,979.97
1331001	Central Government - GOG Paid Salaries	3,471,182.07	0.00	0.00	-3,471,182.07
1331002	DACF - Assembly	143,798.85	0.00	0.00	-113,798.85
1331003	DACF - MP	279,464.00	0.00	0.00	-279,464.00
1331009	Goods and Services- Decentralised Department	3,493,531.40	0.00	0.00	-3,493,531.40
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	-50,000.00
1331011	District Development Facility	942,003.65	0.00	0.00	-942,003.65
	Property income [GFS]	361,081.00	0.00	0.00	-337,740.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412016	Timber Royalty	2,000.00	0.00	0.00	-2,000.00
1413001	Property Rate	313,081.00	0.00	0.00	-289,740.00
1413002	Basic Rate	1,000.00	0.00	0.00	-1,000.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	-1,000.00
1415058	Rent of Properties(Leasing)	14,000.00	0.00	0.00	-14,000.00
	Sales of goods and services	346,240.00	0.00	0.00	-346,240.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	-500.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	-1,000.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	500.00	0.00	0.00	-500.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	5,000.00	0.00	0.00	-5,000.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	-3,500.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	-10,000.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	4,500.00	0.00	0.00	-4,500.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	-2,000.00
1422019	Timber Products	5,000.00	0.00	0.00	-5,000.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	-3,000.00
1422023	Communication Sevices	2,000.00	0.00	0.00	-2,000.00
1422024	Private Education Int.	5,400.00	0.00	0.00	-5,400.00
1422028	Private Security	7,000.00	0.00	0.00	-7,000.00
1422030	Entertainment Services	2,000.00	0.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422033	Stores	2,000.00	0.00	0.00	-2,000.00
1422038	Dress Makers/Tailor Services	1,240.00	0.00	0.00	-1,240.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	-15,000.00
1422042	Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044	Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	-1,000.00
1422051	Millers	2,500.00	0.00	0.00	-2,500.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422054	Cleaning/Laundry Services	400.00	0.00	0.00	-400.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	-10,000.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	-2,000.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	-5,000.00
1422075	Chain Saw Operator	500.00	0.00	0.00	-500.00
1422111	Abattior	1,000.00	0.00	0.00	-1,000.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	-1,000.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	-500.00
1422151	Hearse /Ambulance Service	1,000.00	0.00	0.00	-1,000.00
1422153	Business Licence	10,000.00	0.00	0.00	-10,000.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	-8,000.00
1422155	Registration fee	2,000.00	0.00	0.00	-2,000.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	-20,000.00
1422173	Blacksmith Licence	200.00	0.00	0.00	-200.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422179	Carpentary and Joinry Service Licence	1,000.00	0.00	0.00	-1,000.00
1422213	Fabric Dealers ? Sales Licence	2,000.00	0.00	0.00	-2,000.00
1422227	Key Technicians/Cutters Licence	500.00	0.00	0.00	-500.00
1422231	Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	-2,500.00
1422232	Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	-1,500.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	-1,000.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	-1,000.00
1423001	Markets Tolls	36,000.00	0.00	0.00	-36,000.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	-2,000.00
1423006	Burial Fees	25,000.00	0.00	0.00	-25,000.00
1423010	Export of Commodities	7,000.00	0.00	0.00	-7,000.00
1423011	Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	-2,000.00
1423018	Loading Fees	13,000.00	0.00	0.00	-13,000.00
1423025	Environmental Health Inspection&Certification Fee	25,000.00	0.00	0.00	-25,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423052	Approval of site plan	3,000.00	0.00	0.00	-3,000.00
1423058	Auction Sales	1,500.00	0.00	0.00	-1,500.00
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	-3,000.00
1423092	Catering services	10,000.00	0.00	0.00	-10,000.00
1423433	Registration of NGO's	10,000.00	0.00	0.00	-10,000.00
1423441	Renewal of License	1,500.00	0.00	0.00	-1,500.00
1423490	Sanitation Charges	15,000.00	0.00	0.00	-15,000.00
1423515	Stationery Fees	2,000.00	0.00	0.00	-2,000.00
1423527	Tender Documents	3,000.00	0.00	0.00	-3,000.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
Fines, penalties, and forfeits		5,000.00	0.00	0.00	-5,000.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	-3,000.00
1430010	Penalty	2,000.00	0.00	0.00	-2,000.00
Grand Total		9,122,300.97	0.00	0.00	-9,068,959.97

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	0	0	0	9,122,301	9,158,591	9,213,524
Management and Administration	0	0	0	3,073,711	3,094,144	3,104,448
	0	0	0	1,921,059	1,939,915	1,940,270
	0	0	0	424,884	426,462	429,133
	0	0	0	20,000	20,000	20,200
	0	0	0	651,768	651,768	658,286
	0	0	0	56,000	56,000	56,560
Social Services Delivery	0	0	0	3,028,755	3,036,366	3,059,042
	0	0	0	781,063	788,673	788,873
	0	0	0	83,000	83,000	83,830
	0	0	0	505,786	505,786	510,844
	0	0	0	1,465,106	1,465,106	1,479,757
	0	0	0	163,800	163,800	165,438
	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	993,517	997,004	1,003,452
	0	0	0	381,721	385,208	385,538
	0	0	0	159,796	159,796	161,394
	0	0	0	10,000	10,000	10,100
	0	0	0	442,000	442,000	446,420
Economic Development	0	0	0	1,944,983	1,949,742	1,964,433
	0	0	0	500,840	505,598	505,848
	0	0	0	11,300	11,300	11,413
	0	0	0	491,000	491,000	495,910
	0	0	0	941,844	941,844	951,262
Environmental and Sanitation Management	0	0	0	81,335	81,335	82,148
	0	0	0	10,000	10,000	10,100
	0	0	0	6,000	6,000	6,060
	0	0	0	65,335	65,335	65,988
Grand Total	0	0	0	9,122,301	9,158,591	9,213,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	9,122,301	9,158,591	9,213,524
Management and Administration	0	0	0	3,073,711	3,094,144	3,104,448
SP1.1: General Administration	0	0	0	2,393,773	2,412,400	2,417,711
21 Compensation of employees [GFS]	0	0	0	1,862,673	1,881,300	1,881,300
211 Wages and salaries [GFS]	0	0	0	1,848,699	1,867,186	1,867,186
21110 Established Position	0	0	0	1,737,889	1,755,268	1,755,268
21111 Wages and salaries in cash [GFS]	0	0	0	77,118	77,889	77,889
21112 Wages and salaries in cash [GFS]	0	0	0	33,692	34,029	34,029
212 Social contributions [GFS]	0	0	0	13,974	14,114	14,114
21210 Actual social contributions [GFS]	0	0	0	13,974	14,114	14,114
22 Use of goods and services	0	0	0	440,100	440,100	444,501
221 Use of goods and services	0	0	0	440,100	440,100	444,501
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	129,000	129,000	130,290
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	136,000	136,000	137,360
22109 Special Services	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	2,100	2,100	2,121
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	67,000	67,000	67,670
311 Fixed assets	0	0	0	67,000	67,000	67,670
31122 Other machinery and equipment	0	0	0	59,000	59,000	59,590
31132 Intangible Fixed Assets	0	0	0	8,000	8,000	8,080
SP1.2: Finance and Revenue Mobilization	0	0	0	114,000	114,000	115,140
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	185,614	186,085	187,470
21 Compensation of employees [GFS]	0	0	0	47,114	47,585	47,585
211 Wages and salaries [GFS]	0	0	0	47,114	47,585	47,585
21110 Established Position	0	0	0	47,114	47,585	47,585

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	128,500	128,500	129,785
221 Use of goods and services	0	0	0	128,500	128,500	129,785
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
22112 Emergency Services	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	140,000	140,330	141,400
21 Compensation of employees [GFS]	0	0	0	33,000	33,330	33,330
212 Social contributions [GFS]	0	0	0	33,000	33,330	33,330
21210 Actual social contributions [GFS]	0	0	0	33,000	33,330	33,330
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	17,000	17,000	17,170
SP1.5: Human Resource Management	0	0	0	240,324	241,329	242,727
21 Compensation of employees [GFS]	0	0	0	100,556	101,561	101,561
211 Wages and salaries [GFS]	0	0	0	100,556	101,561	101,561
21110 Established Position	0	0	0	100,556	101,561	101,561
22 Use of goods and services	0	0	0	125,268	125,268	126,521
221 Use of goods and services	0	0	0	125,268	125,268	126,521
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	77,268	77,268	78,041
22108 Consulting Services	0	0	0	26,000	26,000	26,260
27 Social benefits [GFS]	0	0	0	14,500	14,500	14,645
273 Employer social benefits	0	0	0	14,500	14,500	14,645
27311 Employer Social Benefits - Cash	0	0	0	14,500	14,500	14,645
Social Services Delivery	0	0	0	3,028,755	3,036,366	3,059,042
SP2.1 Education, youth & Sports Services	0	0	0	1,209,849	1,209,849	1,221,948
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,087,849	1,087,849	1,098,728
311 Fixed assets	0	0	0	1,087,849	1,087,849	1,098,728
31111 Dwellings	0	0	0	145,063	145,063	146,514
31112 Nonresidential buildings	0	0	0	377,786	377,786	381,564
31131 Infrastructure Assets	0	0	0	565,000	565,000	570,650
SP2.2 Public Health Services and Management	0	0	0	360,543	360,543	364,148
22 Use of goods and services	0	0	0	53,160	53,160	53,692
221 Use of goods and services	0	0	0	53,160	53,160	53,692
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	26,160	26,160	26,422
22112 Emergency Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	1,632	1,632	1,648
273 Employer social benefits	0	0	0	1,632	1,632	1,648
27311 Employer Social Benefits - Cash	0	0	0	1,632	1,632	1,648
31 Non Financial Assets	0	0	0	305,751	305,751	308,809
311 Fixed assets	0	0	0	305,751	305,751	308,809
31112 Nonresidential buildings	0	0	0	305,751	305,751	308,809
SP2.3 Social Welfare and Community Development	0	0	0	596,637	599,916	602,604
21 Compensation of employees [GFS]	0	0	0	327,837	331,116	331,116
211 Wages and salaries [GFS]	0	0	0	327,837	331,116	331,116
21110 Established Position	0	0	0	327,837	331,116	331,116
22 Use of goods and services	0	0	0	222,800	222,800	225,028
221 Use of goods and services	0	0	0	222,800	222,800	225,028
22101 Materials - Office Supplies	0	0	0	139,800	139,800	141,198
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
22112 Emergency Services	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
SP2.4 Birth and Death Registration Services	0	0	0	53,417	53,776	53,951
21 Compensation of employees [GFS]	0	0	0	35,917	36,276	36,276
211 Wages and salaries [GFS]	0	0	0	35,917	36,276	36,276
21110 Established Position	0	0	0	35,917	36,276	36,276
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22102 Utilities	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
SP2.5 Environmental Health and Sanitation Services	0	0	0	808,308	812,281	816,391
21 Compensation of employees [GFS]	0	0	0	397,308	401,281	401,281
211 Wages and salaries [GFS]	0	0	0	397,308	401,281	401,281
21110 Established Position	0	0	0	397,308	401,281	401,281

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	259,000	259,000	261,590
221 Use of goods and services	0	0	0	259,000	259,000	261,590
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	0	0	0	2,000	2,000	2,020
27211 Social Assistance Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	993,517	997,004	1,003,452
SP3.1 Physical and Spatial Planning Development	0	0	0	197,881	198,690	199,860
21 Compensation of employees [GFS]	0	0	0	80,881	81,690	81,690
211 Wages and salaries [GFS]	0	0	0	80,881	81,690	81,690
21110 Established Position	0	0	0	80,881	81,690	81,690
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	795,636	798,314	803,592
21 Compensation of employees [GFS]	0	0	0	267,840	270,518	270,518
211 Wages and salaries [GFS]	0	0	0	267,840	270,518	270,518
21110 Established Position	0	0	0	267,840	270,518	270,518

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	119,000	119,000	120,190
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	4,500	4,500	4,545
22113	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	282,796	282,796	285,624
311 Fixed assets	0	0	0	282,796	282,796	285,624
31113 Other structures	0	0	0	282,796	282,796	285,624
Economic Development	0	0	0	1,944,983	1,949,742	1,964,433
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,305,644	1,305,644	1,318,700
22 Use of goods and services	0	0	0	13,800	13,800	13,938
221 Use of goods and services	0	0	0	13,800	13,800	13,938
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,800	8,800	8,888
31 Non Financial Assets	0	0	0	1,291,844	1,291,844	1,304,762
311 Fixed assets	0	0	0	1,291,844	1,291,844	1,304,762
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	1,241,844	1,241,844	1,254,262
SP4.2 Agricultural Services and Management	0	0	0	639,340	644,098	645,733
21 Compensation of employees [GFS]	0	0	0	475,840	480,598	480,598
211 Wages and salaries [GFS]	0	0	0	475,840	480,598	480,598
21110 Established Position	0	0	0	475,840	480,598	480,598
22 Use of goods and services	0	0	0	156,500	156,500	158,065
221 Use of goods and services	0	0	0	156,500	156,500	158,065
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	25,000	25,000	25,250
25 Subsidies	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	81,335	81,335	82,148
SP5.1 Disaster Prevention and Management	0	0	0	71,335	71,335	72,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	66,335	66,335	66,998
221 Use of goods and services	0	0	0	66,335	66,335	66,998
22101 Materials - Office Supplies	0	0	0	13,300	13,300	13,433
22105 Travel - Transport	0	0	0	19,435	19,435	19,629
22107 Training - Seminars - Conferences	0	0	0	33,600	33,600	33,936
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,122,301	9,158,591	9,213,524

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Asene-Manso District Assembly- Akroso	3,471,182	1,764,895	2,005,600	7,241,677	157,784	388,400	142,796	688,980	0	0	86,000	941,844	1,027,844	9,122,301	
Management and Administration	1,885,559	645,288	62,000	2,592,827	157,784	262,100	5,000	424,884	0	0	56,000	0	56,000	3,073,114	
Central Administration	1,737,889	508,000	62,000	2,307,889	157,784	179,100	5,000	341,884	0	0	0	0	0	2,649,773	
Administration (Assembly Office)	1,737,889	508,000	62,000	2,307,889	157,784	179,100	5,000	341,884	0	0	0	0	0	2,649,773	
Finance	0	54,000	0	54,000	0	60,000	0	60,000	0	0	0	0	0	114,000	
	0	54,000	0	54,000	0	60,000	0	60,000	0	0	0	0	0	114,000	
Human Resource	100,556	62,768	0	163,324	0	21,000	0	21,000	0	0	56,000	0	56,000	240,324	
Human Resource	100,556	62,768	0	163,324	0	21,000	0	21,000	0	0	56,000	0	56,000	240,324	
Human Resource	100,556	62,768	0	163,324	0	21,000	0	21,000	0	0	56,000	0	56,000	240,324	
Statistics	47,114	20,500	0	67,614	0	2,000	0	2,000	0	0	0	0	0	69,614	
Statistics	47,114	20,500	0	67,614	0	2,000	0	2,000	0	0	0	0	0	69,614	
Statistics	47,114	20,500	0	67,614	0	2,000	0	2,000	0	0	0	0	0	69,614	
Social Services Delivery	781,063	597,292	1,393,600	2,751,955	0	53,000	30,000	83,000	0	0	30,000	0	30,000	3,028,755	
Education, Youth and Sports	0	117,000	1,087,849	1,204,849	0	5,000	0	5,000	0	0	0	0	0	1,209,849	
Office of Departmental Head	0	117,000	1,087,849	1,204,849	0	5,000	0	5,000	0	0	0	0	0	1,209,849	
Health	397,308	408,792	305,751	1,111,851	0	27,000	30,000	57,000	0	0	0	0	0	1,168,851	
Office of District Medical Officer of Health	0	45,792	305,751	351,543	0	9,000	0	9,000	0	0	0	0	0	360,543	
Environmental Health Unit	397,308	363,000	0	760,308	0	18,000	30,000	48,000	0	0	0	0	0	808,308	
Social Welfare & Community Development	327,837	58,000	0	385,837	0	17,000	0	17,000	0	0	30,000	0	30,000	596,637	
Office of Departmental Head	327,837	58,000	0	385,837	0	17,000	0	17,000	0	0	30,000	0	30,000	596,637	
Birth and Death	35,917	13,500	0	49,417	0	4,000	0	4,000	0	0	0	0	0	53,417	
	35,917	13,500	0	49,417	0	4,000	0	4,000	0	0	0	0	0	53,417	
Infrastructure Delivery and Management	348,721	285,000	200,000	833,721	0	52,000	107,796	159,796	0	0	0	0	0	993,517	
Physical Planning	80,881	84,000	0	164,881	0	8,000	25,000	33,000	0	0	0	0	0	197,881	
Office of Departmental Head	80,881	84,000	0	164,881	0	8,000	25,000	33,000	0	0	0	0	0	197,881	
Works	267,840	146,000	0	413,840	0	35,000	0	35,000	0	0	0	0	0	448,840	
Office of Departmental Head	267,840	146,000	0	413,840	0	35,000	0	35,000	0	0	0	0	0	448,840	
Transport	0	55,000	200,000	255,000	0	9,000	82,796	91,796	0	0	0	0	0	346,796	
	0	55,000	200,000	255,000	0	9,000	82,796	91,796	0	0	0	0	0	346,796	

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	475,840	166,000	350,000	991,840	0	11,300	0	11,300	0	0	0	0	941,844	941,844	1,944,983
Agriculture	475,840	155,000	0	630,840	0	8,500	0	8,500	0	0	0	0	0	0	639,340
Trade, Industry and Tourism	0	11,000	350,000	361,000	0	2,800	0	2,800	0	0	0	0	941,844	941,844	1,305,644
Office of Departmental Head	0	11,000	350,000	361,000	0	2,800	0	2,800	0	0	0	0	941,844	941,844	1,305,644
Environmental and Sanitation Management	0	71,335	0	71,335	0	10,000	0	10,000	0	0	0	0	0	0	81,335
Natural Resource Conservation	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	66,335	0	66,335	0	5,000	0	5,000	0	0	0	0	0	0	71,335
	0	66,335	0	66,335	0	5,000	0	5,000	0	0	0	0	0	0	71,335

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,757,889		
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern								
Location Code	0514001	Asene-Manso District Assembly- Akroso								
Compensation of employees [GFS]							1,737,889			
Objective	000000	Compensation of Employees						1,737,889		
Program	91001	Management and Administration						1,737,889		
Sub-Program	91001001	SP1.1: General Administration						1,737,889		
Operation	000000		0.0	0.0	0.0		1,737,889			
Wages and salaries [GFS]							1,737,889			
2111001 Established Post							1,737,889			
Non Financial Assets							20,000			
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000		
Program	91001	Management and Administration						20,000		
Sub-Program	91001001	SP1.1: General Administration						20,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	20,000
Fixed assets							20,000			
3112208 Computers and Accessories							5,000			
3112211 Office Equipment							10,000			
3113211 Computer Software							5,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				341,884
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Compensation of employees [GFS] 157,784

Objective	000000	Compensation of Employees					157,784
Program	91001	Management and Administration					157,784
Sub-Program	91001001	SP1.1: General Administration					124,784
Operation	000000		0.0	0.0	0.0		124,784

Wages and salaries [GFS]							110,810
2111102	Monthly paid and casual labour						77,118
2111204	Bereavement Allowance						2,000
2111243	Transfer Grants						24,000
2111244	Out of Station Allowance						7,692

Social contributions [GFS]							13,974
2121001	13 Percent SSF Contribution						13,974

Sub-Program	91001004	SP1.4: Legislative Oversight					33,000
Operation	000000		0.0	0.0	0.0		33,000

Social contributions [GFS]							33,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						33,000

Use of goods and services 167,100

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					167,100
Program	91001	Management and Administration					167,100
Sub-Program	91001001	SP1.1: General Administration					95,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210201	Electricity charges						3,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210509	Other Travel and Transportation						2,000
2210510	Other Night allowances						3,000
2210511	Local travel cost						3,000
2210512	Mileage Allowance						2,000
2210623	Maintenance of Office Equipment						2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
-----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							8,000
2210111	Other Office Materials and Consumables						4,000
2210202	Water						4,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		13,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							13,000
2210203	Telecommunications						5,000
2210706	Library and Subscription						4,000
2210711	Public Education and Sensitization						4,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
-----------	--------	---	-----	-----	-----	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					2,000
	2210902 Official Celebrations					2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,000
	Use of goods and services					11,000
	2210103 Refreshment Items					4,000
	2210509 Other Travel and Transportation					2,000
	2210705 Hotel Accommodation					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	19,000
	Use of goods and services					19,000
	2210708 Refreshments					2,000
	2210709 Seminars/Conferences/Workshops - Domestic					17,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210113 Feeding Cost					2,000
	2210503 Fuel and Lubricants - Official Vehicles					5,000
	2210509 Other Travel and Transportation					2,000
	2210709 Seminars/Conferences/Workshops - Domestic					6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,100
	Use of goods and services					2,100
	2211201 Field Operations					2,100
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				29,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210510 Other Night allowances					2,000
	2210709 Seminars/Conferences/Workshops - Domestic					5,000
	2210711 Public Education and Sensitization					3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	12,000
	Use of goods and services					12,000
	2210101 Printed Material and Stationery					5,000
	2210511 Local travel cost					2,000
	2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
	2210509 Other Travel and Transportation					2,000
	2210711 Public Education and Sensitization					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				43,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	41,000
	Use of goods and services					41,000
	2210113 Feeding Cost					10,000
	2210509 Other Travel and Transportation					5,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
	2210708 Refreshments					3,000
	2210709 Seminars/Conferences/Workshops - Domestic					1,000
	2210904 Substructure Allowances					2,000
	2210905 Assembly Members Sitings All					10,000
	2210906 Unit Committee/T. C. M. Allow					5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	2210515 Foreign Travel Cost and Expenses					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Other expense	12,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
		Miscellaneous other expense					2,000
		2821007 Court Expenses					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	2,000
		Miscellaneous other expense					2,000
		2821009 Donations					2,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	3,000
		Miscellaneous other expense					3,000
		2821009 Donations					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	5,000
		Miscellaneous other expense					5,000
		2821010 Contributions					5,000
						Non Financial Assets	5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	5,000
		Fixed assets					5,000
		3112214 Electrical Equipment					2,000
		3113210 Software					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Other expense						5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			535,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						476,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				476,000
Program	91001	Management and Administration				476,000
Sub-Program	91001001	SP1.1: General Administration				340,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	143,000
Use of goods and services						143,000
2210201 Electricity charges						40,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night allowances						10,000
2210606 Maintenance of General Equipment						5,000
2210622 Maintenance of Computer Software						3,000
2210623 Maintenance of Office Equipment						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210203 Telecommunications						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210902 Official Celebrations						14,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	53,000
Use of goods and services						53,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210705 Hotel Accommodation						38,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210113 Feeding Cost						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							72,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		2210509 Other Travel and Transportation							7,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		2210510 Other Night allowances							5,000
		2210711 Public Education and Sensitization							30,000
Sub-Program	91001004	SP1.4: Legislative Oversight							64,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				54,000
		Use of goods and services							54,000
		2210102 Office Facilities, Supplies and Accessories							30,000
		2210701 Training Materials							4,000
		2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210515 Foreign Travel Cost and Expenses							10,000
Other expense									17,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							17,000
Program	91001	Management and Administration							17,000
Sub-Program	91001001	SP1.1: General Administration							12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
		2821007 Court Expenses							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821010 Contributions							5,000
Non Financial Assets									42,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							42,000
Program	91001	Management and Administration							42,000
Sub-Program	91001001	SP1.1: General Administration							42,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	42,000
Fixed assets						42,000
	3112208	Computers and Accessories				30,000
	3112211	Office Equipment				5,000
	3112212	Air Condition				5,000
	3112213	Communication equipment				2,000
Total Cost Centre						2,649,773

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1810200001	Asene-Manso District Assembly- Akroso Finance Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							55,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						55,000
Program	91001	Management and Administration						55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						55,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	19,000
Use of goods and services							19,000	
2210122 Value Books							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							2,000	
2210710 Staff Development							5,000	
2210711 Public Education and Sensitization							2,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							3,000	
2210711 Public Education and Sensitization							1,000	
2210801 Local Consultants Fees (Companies)							3,000	
2210806 Local Consultants Commission (Individuals)							12,000	
Other expense							5,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						5,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821008 Awards and Rewards							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			54,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	181020001	Asene-Manso District Assembly- Akroso_Finance Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						54,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				54,000
Program	91001	Management and Administration				54,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				54,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2211201 Field Operations						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210122 Value Books						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						2,000
Total Cost Centre						114,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821009 Donations						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					505,786
Function Code	70980	Education n.e.c						
Organisation	1810301001	Asene-Manso District Assembly- Akroso Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						

Use of goods and services								23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						23,000
Program	91006	Social Services Delivery						23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						23,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			23,000
Use of goods and services								23,000
2210108 Construction Material								15,000
2210117 Teaching and Learning Materials								5,000
2210703 Examination Fees and Expenses								3,000

Other expense								25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
2821008 Awards and Rewards								5,000
2821009 Donations								5,000
2821011 Tuition Fees								10,000
2821019 Scholarship and Bursaries								5,000

Non Financial Assets								457,786
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						457,786
Program	91006	Social Services Delivery						457,786
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						457,786
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			457,786
Fixed assets								457,786
3111212 Libraries								377,786
3113108 Furniture and Fittings								80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				699,063
Function Code	70980	Education n.e.c					
Organisation	1810301001	Asene-Manso District Assembly- Akroso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							47,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					47,000
Program	91006	Social Services Delivery					47,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					47,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210703	Examination Fees and Expenses					10,000
	2211201	Field Operations					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,000
Use of goods and services							27,000
	2210115	Textbooks and Library Books					5,000
	2210117	Teaching and Learning Materials					5,000
	2210701	Training Materials					2,000
	2210703	Examination Fees and Expenses					10,000
	2210710	Staff Development					5,000
Other expense							22,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,000
Miscellaneous other expense							22,000
	2821008	Awards and Rewards					5,000
	2821009	Donations					2,000
	2821011	Tuition Fees					10,000
	2821019	Scholarship and Bursaries					5,000
Non Financial Assets							630,063
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					630,063
Program	91006	Social Services Delivery					630,063
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					630,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		630,063
Fixed assets							630,063
	3111103	Bungalows/Flats					145,063
	3113108	Furniture and Fittings					485,000
Total Cost Centre							1,209,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70721	General Medical services (IS)				
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				9,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2211201 Field Operations						3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210120 Purchase of Petty Tools/Implements						2,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				351,543
Function Code	70721	General Medical services (IS)					
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							44,160
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					44,160
Program	91006	Social Services Delivery					44,160
Sub-Program	91006002	SP2.2 Public Health Services and Management					44,160
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,160
Use of goods and services							17,160
2210104 Medical Supplies							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							7,160
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							5,000
2211203 Emergency Works							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210104 Medical Supplies							10,000
2210120 Purchase of Petty Tools/Implements							2,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							1,632
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,632
Program	91006	Social Services Delivery					1,632
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,632
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		1,632
Employer social benefits							1,632
2731103 Refund of Medical Expenses							1,632
Non Financial Assets							305,751
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					305,751
Program	91006	Social Services Delivery					305,751
Sub-Program	91006002	SP2.2 Public Health Services and Management					305,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		305,751
Fixed assets							305,751
3111253 WIP - Health Centres							305,751
Total Cost Centre							360,543

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	397,308
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Compensation of employees [GFS]	397,308	
Objective	000000	Compensation of Employees			397,308	
Program	91006	Social Services Delivery			397,308	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			397,308	
Operation	000000		0.0	0.0	0.0	397,308

Wages and salaries [GFS]				397,308
2111001 Established Post				397,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,000
Function Code	70740	Public health services		
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	18,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			18,000	
Program	91006	Social Services Delivery			18,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			18,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210106 Oils and Lubricants				2,000
2210512 Mileage Allowance				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				2,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
-----------	--------	----------------------------------	-----	-----	-----	--------

Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000

				Non Financial Assets	30,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets				30,000
3112216 Security Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				363,000
Function Code	70740	Public health services					
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							241,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					241,000
Program	91006	Social Services Delivery					241,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					241,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210112 Uniform and Protective Clothing							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210205 Sanitation Charges							35,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210120 Purchase of Petty Tools/Implements							10,000
2210616 Maintenance of Public Sanitary Facilities							80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							50,000
2210616 Maintenance of Public Sanitary Facilities							50,000
Social benefits [GFS]							2,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000
Social assistance benefits							2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							2,000
Other expense							120,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					120,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821017 Refuse Lifting Expenses							120,000
Total Cost Centre							808,308

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 500,840
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	475,840
Objective	000000	Compensation of Employees		475,840
Program	91008	Economic Development		475,840
Sub-Program	91008002	SP4.2 Agricultural Services and Management		475,840
Operation	000000		0.0 0.0 0.0	475,840

Wages and salaries [GFS]				475,840
2111001	Established Post			475,840

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210109	Spare Parts			5,000
2210112	Uniform and Protective Clothing			2,000
2210201	Electricity charges			1,000
2210509	Other Travel and Transportation			6,000
2210711	Public Education and Sensitization			1,000
2211201	Field Operations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,500
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	8,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		8,500
Program	91008	Economic Development		8,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210509	Other Travel and Transportation			2,000
2210711	Public Education and Sensitization			1,500
2211201	Field Operations			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70421	Agriculture cs					
Organisation	181060001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services							123,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					123,000
Program	91008	Economic Development					123,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					123,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		44,000

Use of goods and services							44,000
	2210109	Spare Parts					8,000
	2210112	Uniform and Protective Clothing					5,000
	2210113	Feeding Cost					4,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		12,000

Use of goods and services							12,000
	2210105	Drugs					2,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		67,000

Use of goods and services							67,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210902	Official Celebrations					60,000
	2211201	Field Operations					3,000

Subsidies							2,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,000

To public corporations							2,000
	2512106	Fertilizer Subsidy					2,000

Other expense							5,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
	2821001	Insurance and compensation					3,000
	2821009	Donations					2,000

Total Cost Centre 639,340

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				95,881
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							80,881
Objective	000000	Compensation of Employees					80,881
Program	91007	Infrastructure Delivery and Management					80,881
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,881
Operation	000000		0.0	0.0	0.0		80,881
Wages and salaries [GFS]							80,881
2111001 Established Post							80,881
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210120 Purchase of Petty Tools/Implements							1,000
2210509 Other Travel and Transportation							5,000
2210512 Mileage Allowance							2,000
Other expense							5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	33,000
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	8,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2211201	Field Operations		2,000

			Non Financial Assets	25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,000
Project	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	25,000

Fixed assets			25,000
3113103	Landscaping and Gardening		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210617	Street Lights/Traffic Lights		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	59,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1810701001	Asene-Manso District Assembly- Akroso_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						34,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					34,000
Program	91007	Infrastructure Delivery and Management					34,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					34,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
2210120 Purchase of Petty Tools/Implements						5,000	
2210509 Other Travel and Transportation						1,000	
2210511 Local travel cost						3,000	
2210617 Street Lights/Traffic Lights						5,000	
2210908 Property Valuation Expenses						1,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	14,000
Use of goods and services						14,000	
2210120 Purchase of Petty Tools/Implements						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						2,000	
2210801 Local Consultants Fees (Companies)						2,000	
2211201 Field Operations						3,000	
Other expense						25,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000	
2821018 Civic Numbering/Street Naming						25,000	
Total Cost Centre						197,881	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					347,837
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							327,837
Objective	000000	Compensation of Employees					327,837
Program	91006	Social Services Delivery					327,837
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					327,837
Operation	000000		0.0	0.0	0.0	327,837	
Wages and salaries [GFS]							327,837
2111001 Established Post							327,837
Use of goods and services							20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming					20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210111 Other Office Materials and Consumables							8,000
2210203 Telecommunications							1,000
2210510 Other Night allowances							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70620	Community Development				
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						17,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210111 Other Office Materials and Consumables						2,000
2210203 Telecommunications						1,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,000
2211201 Field Operations						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			38,000
Function Code	70620	Community Development				
Organisation	1810801001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						37,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				37,000
Program	91006	Social Services Delivery				37,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				37,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210111 Other Office Materials and Consumables						5,000
2210203 Telecommunications						500
2210510 Other Night allowances						1,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210203 Telecommunications						3,000
2210511 Local travel cost						1,000
2210711 Public Education and Sensitization						2,000
2211201 Field Operations						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						4,000
2210711 Public Education and Sensitization						1,000
2211201 Field Operations						2,000
Other expense						1,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821007 Court Expenses						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				163,800
Function Code	70620	Community Development					
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							123,800
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					123,800
Program	91006	Social Services Delivery					123,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					123,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		123,800
Use of goods and services							123,800
	2210110	Specialised Stock					80,800
	2210119	Household Items					20,000
	2210120	Purchase of Petty Tools/Implements					6,000
	2210511	Local travel cost					8,000
	2210711	Public Education and Sensitization					4,000
	2211201	Field Operations					5,000
Other expense							40,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
	2821009	Donations					20,000
	2821011	Tuition Fees					10,000
	2821019	Scholarship and Bursaries					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
2210510 Other Night allowances							5,000	
2210711 Public Education and Sensitization							5,000	
2211201 Field Operations							8,000	
Other expense							5,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821007 Court Expenses							5,000	
Total Cost Centre							596,637	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1810900001	Asene-Manso District Assembly- Akroso_Natural Resource Conservation	Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							5,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1810900001	Asene-Manso District Assembly- Akroso_Natural Resource Conservation	Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							5,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211201 Field Operations							5,000
<i>Total Cost Centre</i>							10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	285,840	
Organisation	1811001001	Asene-Manso District Assembly- Akroso Works Office of Departmental Head Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

			Compensation of employees [GFS]		267,840
Objective	000000	Compensation of Employees			267,840
Program	91007	Infrastructure Delivery and Management			267,840
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			267,840
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					267,840
2111001 Established Post					267,840

			Use of goods and services		18,000
Objective	640104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					18,000
2210102 Office Facilities, Supplies and Accessories					1,500
2210505 Running Cost - Official Vehicles					3,000
2210509 Other Travel and Transportation					6,000
2211201 Field Operations					2,500
2211304 Insurance of Vehicles					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	35,000	
Organisation	1811001001	Asene-Manso District Assembly- Akroso Works Office of Departmental Head Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

			Use of goods and services		35,000
Objective	640104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			35,000
Program	91007	Infrastructure Delivery and Management			35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					30,000
2210502 Maintenance and Repairs - Official Vehicles					25,000
2210623 Maintenance of Office Equipment					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					5,000
2210509 Other Travel and Transportation					1,000
2210511 Local travel cost					2,000
2211201 Field Operations					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	128,000
Function Code	70610	Housing development						
Organisation	1811001001	Asene-Manso District Assembly- Akroso_ Works_ Office of Departmental Head_ Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							128,000	
Objective	640104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						128,000
Program	91007	Infrastructure Delivery and Management						128,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						128,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
	2210108	Construction Material						30,000
	2210502	Maintenance and Repairs - Official Vehicles						30,000
	2210603	Repairs of Office Buildings						10,000
	2210604	Maintenance of Furniture and Fixtures						5,000
	2210606	Maintenance of General Equipment						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	48,000
Use of goods and services							48,000	
	2210505	Running Cost - Official Vehicles						30,000
	2210511	Local travel cost						3,000
	2210604	Maintenance of Furniture and Fixtures						10,000
	2211304	Insurance of Vehicles						5,000
Total Cost Centre							448,840	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,800
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	2,800
Objective	140703	9.2 Promote incl & sust i&ustrialization		2,800
Program	91008	Economic Development		2,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,800

Use of goods and services			2,800
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	361,000
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	11,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		11,000
Program	91008	Economic Development		11,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		11,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210110	Specialised Stock		3,000
2210120	Purchase of Petty Tools/Implements		2,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		2,000

			Non Financial Assets	350,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		350,000
Program	91008	Economic Development		350,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets			350,000
3111206	Slaughter House		50,000
3111304	Markets		300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					941,844	
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Non Financial Assets							941,844	
Objective	140703	9.2 Promote incl & sust i&ustrialization					941,844	
Program	91008	Economic Development					941,844	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					941,844	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	941,844
Fixed assets							941,844	
3111304 Markets							941,844	
Total Cost Centre							1,305,644	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70451	Road transport					91,796	
Organisation	1811400001	Asene-Manso District Assembly- Akroso Transport Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							9,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,000	
Program	91007	Infrastructure Delivery and Management					9,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210505 Running Cost - Official Vehicles							4,000	
Non Financial Assets							82,796	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					82,796	
Program	91007	Infrastructure Delivery and Management					82,796	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					82,796	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	82,796
Fixed assets							82,796	
3111307 Road Signals							30,000	
3111308 Feeder Roads							52,796	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	255,000
Function Code	70451	Road transport						
Organisation	1811400001	Asene-Manso District Assembly- Akroso Transport Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							55,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						55,000
Program	91007	Infrastructure Delivery and Management						55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						55,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210617 Street Lights/Traffic Lights							45,000	
Non Financial Assets							200,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						200,000
Program	91007	Infrastructure Delivery and Management						200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111308 Feeder Roads							200,000	
Total Cost Centre							346,796	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							3,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						3,000
Program	91009	Environmental and Sanitation Management						3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						3,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210120 Purchase of Petty Tools/Implements							2,000	
2210711 Public Education and Sensitization							1,000	
Other expense							2,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						2,000
Program	91009	Environmental and Sanitation Management						2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						2,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821009 Donations							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							5,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						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	
Other expense							1,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						1,000
Program	91009	Environmental and Sanitation Management						1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						1,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000	
2821009 Donations							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,335
Function Code	70360	Public order and safety n.e.c					
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							58,335
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					58,335
Program	91009	Environmental and Sanitation Management					58,335
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					58,335
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		58,335
Use of goods and services							58,335
	2210112	Uniform and Protective Clothing					4,800
	2210120	Purchase of Petty Tools/Implements					1,500
	2210502	Maintenance and Repairs - Official Vehicles					3,535
	2210505	Running Cost - Official Vehicles					13,200
	2210509	Other Travel and Transportation					700
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210710	Staff Development					4,400
	2210711	Public Education and Sensitization					13,200
Other expense							2,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
	2821009	Donations					2,000
Total Cost Centre							71,335

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				35,917
Function Code	71090	Social protection n.e.c.					
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death	Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							35,917
Objective	000000	Compensation of Employees					35,917
Program	91006	Social Services Delivery					35,917
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					35,917
Operation	000000		0.0	0.0	0.0	35,917	
Wages and salaries [GFS]							35,917
2111001 Established Post							35,917
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death	Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							4,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,500
Function Code	71090	Social protection n.e.c.					
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death	Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							13,500
Objective	560302	16.9 prvd legal identity for all, including bth registration					13,500
Program	91006	Social Services Delivery					13,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210203 Telecommunications							13,500
Total Cost Centre							53,417

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,556
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							100,556
Objective	000000	Compensation of Employees					100,556
Program	91001	Management and Administration					100,556
Sub-Program	91001005	SP1.5: Human Resource Management					100,556
Operation	000000		0.0	0.0	0.0	100,556	
Wages and salaries [GFS]							100,556
2111001 Established Post							100,556
Use of goods and services							6,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210203 Telecommunications							2,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							2,000
Social benefits [GFS]							2,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000	
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 21,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	16,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001005	SP1.5: Human Resource Management		16,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210203 Telecommunications				13,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000

			Social benefits [GFS]	5,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		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
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Social benefits [GFS]	5,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				49,768
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							47,268
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					47,268
Program	91001	Management and Administration					47,268
Sub-Program	91001005	SP1.5: Human Resource Management					47,268
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		47,268
Use of goods and services							47,268
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210710 Staff Development							12,268
Social benefits [GFS]							2,500
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001005	SP1.5: Human Resource Management					2,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,500
Employer social benefits							2,500
2731102 Staff Welfare Expenses							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				56,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							56,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					56,000
Program	91001	Management and Administration					56,000
Sub-Program	91001005	SP1.5: Human Resource Management					56,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210710 Staff Development							30,000
2210801 Local Consultants Fees (Companies)							26,000
Total Cost Centre							240,324

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				54,614
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811901001	Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							47,114
Objective	000000	Compensation of Employees					47,114
Program	91001	Management and Administration					47,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					47,114
Operation	000000		0.0	0.0	0.0	47,114	
Wages and salaries [GFS]							47,114
2111001 Established Post							47,114
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210203 Telecommunications							2,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811901001	Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							2,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000
2211201 Field Operations							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	13,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811901001	Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						13,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					13,000
Program	91001	Management and Administration					13,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	13,000
Use of goods and services						13,000	
2210512 Mileage Allowance						5,000	
2211201 Field Operations						8,000	
Total Cost Centre						69,614	
Total Vote						9,122,301	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Asene-Manso District Assembly- Akroso Management and Administration	3,471,182	1,764,895	2,005,600	7,241,677	157,784	388,400	142,796	688,980	0	0	0	0	0	86,000	941,844	1,027,844	9,122,301	
SP1.1: General Administration	1,885,559	645,288	62,000	2,592,827	157,784	262,100	5,000	424,884	0	0	0	0	0	56,000	0	56,000	3,073,711	
SP1.2: Finance and Revenue Mobilization	1,737,889	362,000	62,000	2,161,889	124,784	102,100	5,000	231,884	0	0	0	0	0	0	0	0	2,393,773	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	54,000	0	54,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	114,000	
SP1.4: Legislative Oversight	47,114	102,500	0	149,614	0	36,000	0	36,000	0	0	0	0	0	0	0	0	185,614	
SP1.5: Human Resource Management	0	64,000	0	64,000	33,000	43,000	0	76,000	0	0	0	0	0	0	0	0	140,000	
Social Services Delivery	100,556	62,768	0	163,324	0	21,000	0	21,000	0	0	0	0	0	56,000	0	56,000	240,324	
SP2.1: Education, youth & Sports Services	761,063	597,292	1,393,600	2,751,955	0	53,000	30,000	83,000	0	0	0	0	0	30,000	0	30,000	3,028,755	
SP2.2: Public Health Services and Management	0	117,000	1,087,849	1,204,849	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,209,849	
SP2.3: Social Welfare and Community Development	0	45,792	305,751	351,543	0	9,000	0	9,000	0	0	0	0	0	0	0	0	360,543	
SP2.4: Birth and Death Registration Services	327,837	58,000	0	385,837	0	17,000	0	17,000	0	0	0	0	0	30,000	0	30,000	596,637	
SP2.5: Environmental Health and Sanitation Services	35,917	13,500	0	49,417	0	4,000	0	4,000	0	0	0	0	0	0	0	0	53,417	
Infrastructure Delivery and Management	397,308	363,000	0	760,308	0	18,000	30,000	48,000	0	0	0	0	0	0	0	0	808,308	
SP3.1: Physical and Spatial Planning Development	348,721	285,000	200,000	833,721	0	52,000	107,796	159,796	0	0	0	0	0	0	0	0	993,517	
SP3.2: Public Works, Rural Housing and Water Management	80,881	84,000	0	164,881	0	8,000	25,000	33,000	0	0	0	0	0	0	0	0	197,881	
Economic Development	267,840	201,000	200,000	668,840	0	44,000	82,796	126,796	0	0	0	0	0	0	0	0	795,636	
SP4.1: Trade, Tourism and Industrial Development	475,840	166,000	350,000	991,840	0	11,300	0	11,300	0	0	0	0	0	0	0	0	1,944,983	
SP4.2: Agricultural Services and Management	0	11,000	350,000	361,000	0	2,800	0	2,800	0	0	0	0	0	0	0	0	1,305,644	
Environmental and Sanitation Management	475,840	155,000	0	630,840	0	8,500	0	8,500	0	0	0	0	0	0	0	0	639,340	
SP5.1: Disaster Prevention and Management	0	71,335	0	71,335	0	10,000	0	10,000	0	0	0	0	0	0	0	0	81,335	
SP5.2: Natural Resource Conservation and Management	0	66,335	0	66,335	0	5,000	0	5,000	0	0	0	0	0	0	0	0	71,335	
SP5.2: Natural Resource Conservation and Management	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	10,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asene-Manso District Assembly- Akroso	5,493,335	5,493,335	5,548,268
1_No Poverty	340,135	340,135	343,536
11_Sustainable Cities and Communities	463,796	463,796	468,434
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	771,600	771,600	779,316
17_Partnerships for the Goals	276,268	276,268	279,031
2_Zero Hunger	163,500	163,500	165,135
3_Good Health and Well-Being	360,543	360,543	364,148
4_ Quality Education	1,209,849	1,209,849	1,221,948
6_Clean Water and Sanitation	411,000	411,000	415,110
8_ Decent Work and Economic Growth	181,000	181,000	182,810
9_Industry, Innovation, and Infrastructure	1,305,644	1,305,644	1,318,700
Grand Total	0	0	0
	5,493,335	5,493,335	5,548,268

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Asene-Manso District Assembly- Akroso	0	0	0	5,493,335	5,493,335	5,548,268
9101 - Generic Operations	0	0	0	3,471,240	3,471,240	3,505,952
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	172,000	172,000	173,720
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	58,000	58,000	58,580
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	33,000	33,000	33,330
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	67,000	67,000	67,670
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	23,000	23,000	23,230
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,998,240	2,998,240	3,028,222
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	110,000	110,000	111,100
9102 - TRADE AND INDUSTRY	0	0	0	13,800	13,800	13,938
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	13,800	13,800	13,938
9103 - AGRICULTURE	0	0	0	163,500	163,500	165,135
910301 - Extension Services	0	0	0	77,500	77,500	78,275
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,000	17,000	17,170
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	69,000	69,000	69,690
9104 - EDUCATION	0	0	0	122,000	122,000	123,220
910402 - Supervision and inspection of Education Delivery	0	0	0	23,000	23,000	23,230
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	99,000	99,000	99,990
9105 - HEALTH	0	0	0	54,792	54,792	55,340
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,792	18,792	18,980
910502 - Clinical services	0	0	0	16,000	16,000	16,160
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	268,800	268,800	271,488
910601 - Social intervention programmes	0	0	0	163,800	163,800	165,438
910602 - Gender empowerment and mainstreaming	0	0	0	50,000	50,000	50,500
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	8,080
9107 - DISASTER PREVENTION	0	0	0	71,335	71,335	72,048
910701 - Disaster management	0	0	0	71,335	71,335	72,048
9108 - CENTRAL ADMINISTRATION	0	0	0	302,100	302,100	305,121
910803 - Protocol services	0	0	0	64,000	64,000	64,640
910804 - Legislative enactment and oversight	0	0	0	95,000	95,000	95,950
910805 - Administrative and technical meetings	0	0	0	24,000	24,000	24,240
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	18,000	18,000	18,180
910808 - Local and international affiliations	0	0	0	12,000	12,000	12,120
910809 - Citizen participation in local governance	0	0	0	47,100	47,100	47,571
910810 - Plan and budget preparation	0	0	0	17,000	17,000	17,170
9109 - WASTE MANAGEMENT	0	0	0	381,000	381,000	384,810
910901 - Environmental sanitation Management	0	0	0	61,000	61,000	61,610
910902 - Solid waste management	0	0	0	210,000	210,000	212,100
910903 - Liquid waste management	0	0	0	110,000	110,000	111,100
9110 - PHYSICAL PLANNING	0	0	0	117,000	117,000	118,170
911002 - Land use and Spatial planning	0	0	0	48,000	48,000	48,480
911003 - Street Naming and Property Addressing System	0	0	0	44,000	44,000	44,440
911004 - Parks and gardens operations	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	71,000	71,000	71,710
911101 - Supervision and regulation of infrastructure development	0	0	0	71,000	71,000	71,710
9112 - BUDGET AND RATING	0	0	0	99,000	99,000	99,990
911201 - Budget preparation and Coordination	0	0	0	57,000	57,000	57,570
911202 - Budget implementation and performance reporting	0	0	0	42,000	42,000	42,420
9113 - FINANCE	0	0	0	114,000	114,000	115,140
911301 - Treasury and accounting activities	0	0	0	29,000	29,000	29,290
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500

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

	2022	2023		2024	2025	2026
<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>
911303 - Revenue collection and management	0	0	0	35,000	35,000	35,350
9115 - TRANSPORT	0	0	0	64,000	64,000	64,640
911501 - Management of transport services	0	0	0	64,000	64,000	64,640
9117 - Department of Statistics	0	0	0	40,000	40,000	40,400
911702 - Coordination and Harmonization of data	0	0	0	40,000	40,000	40,400
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	139,768	139,768	141,166
911801 - Personnel and Staff Management	0	0	0	31,500	31,500	31,815
911803 - Staff Training and skills development	0	0	0	108,268	108,268	109,351
Grand Total	0	0	0	5,493,335	5,493,335	5,548,268

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	5,540,309	5,540,779	5,595,712
	46,974	47,444	47,444
	46,974	47,444	47,444
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	172,000	172,000	173,720
	27,000	27,000	27,270
	145,000	145,000	146,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	58,000	58,000	58,580
	8,000	8,000	8,080
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	33,000	33,000	33,330
	13,000	13,000	13,130
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	67,000	67,000	67,670
	20,000	20,000	20,200
	5,000	5,000	5,050
	42,000	42,000	42,420
910107 - OFFICIAL / NATIONAL CELEBRATIONS	23,000	23,000	23,230
	4,000	4,000	4,040
	19,000	19,000	19,190
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,998,240	2,998,240	3,028,222
	112,796	112,796	113,924
	457,786	457,786	462,364
	1,485,814	1,485,814	1,500,673
	941,844	941,844	951,262
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	110,000	110,000	111,100
	30,000	30,000	30,300
	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	13,800	13,800	13,938
	2,800	2,800	2,828
	11,000	11,000	11,110
910301 - Extension Services	77,500	77,500	78,275
	25,000	25,000	25,250
	8,500	8,500	8,585
	44,000	44,000	44,440
910302 - Surveillance and Management of Diseases and Pests	17,000	17,000	17,170
	17,000	17,000	17,170

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	69,000	69,000	69,690
	69,000	69,000	69,690
910402 - Supervision and inspection of Education Delivery	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	99,000	99,000	99,990
	2,000	2,000	2,020
	48,000	48,000	48,480
	49,000	49,000	49,490
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,792	18,792	18,980
	18,792	18,792	18,980
910502 - Clinical services	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910503 - Public Health services	20,000	20,000	20,200
	3,000	3,000	3,030
	17,000	17,000	17,170
910601 - Social intervention programmes	163,800	163,800	165,438
	163,800	163,800	165,438
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
	20,000	20,000	20,200
	12,000	12,000	12,120
	18,000	18,000	18,180
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	37,000	37,000	37,370
	7,000	7,000	7,070
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	8,000	8,000	8,080
	8,000	8,000	8,080
910701 - Disaster management	71,335	71,335	72,048
	5,000	5,000	5,050
	6,000	6,000	6,060
	60,335	60,335	60,938
910803 - Protocol services	64,000	64,000	64,640
	11,000	11,000	11,110
	53,000	53,000	53,530

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	95,000	95,000	95,950
	41,000	41,000	41,410
	54,000	54,000	54,540
910805 - Administrative and technical meetings	24,000	24,000	24,240
	19,000	19,000	19,190
	5,000	5,000	5,050
910806 - Security management	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910807 - Support to traditional authorities	18,000	18,000	18,180
	3,000	3,000	3,030
	5,000	5,000	5,050
	10,000	10,000	10,100
910808 - Local and international affiliations	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910809 - Citizen participation in local governance	47,100	47,100	47,571
	2,100	2,100	2,121
	5,000	5,000	5,050
	40,000	40,000	40,400
910810 - Plan and budget preparation	17,000	17,000	17,170
	10,000	10,000	10,100
	7,000	7,000	7,070
910901 - Environmental sanitation Management	61,000	61,000	61,610
	8,000	8,000	8,080
	53,000	53,000	53,530
910902 - Solid waste management	210,000	210,000	212,100
	210,000	210,000	212,100
910903 - Liquid waste management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
911002 - Land use and Spatial planning	48,000	48,000	48,480
	10,000	10,000	10,100
	8,000	8,000	8,080
	10,000	10,000	10,100
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	44,000	44,000	44,440
	5,000	5,000	5,050
	39,000	39,000	39,390

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911004 - Parks and gardens operations	25,000	25,000	25,250
	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	71,000	71,000	71,710
	18,000	18,000	18,180
	5,000	5,000	5,050
	48,000	48,000	48,480
911201 - Budget preparation and Coordination	57,000	57,000	57,570
	17,000	17,000	17,170
	5,000	5,000	5,050
	35,000	35,000	35,350
911202 - Budget implementation and performance reporting	42,000	42,000	42,420
	7,000	7,000	7,070
	35,000	35,000	35,350
911301 - Treasury and accounting activities	29,000	29,000	29,290
	24,000	24,000	24,240
	5,000	5,000	5,050
911302 - Internal audit operations	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
911303 - Revenue collection and management	35,000	35,000	35,350
	21,000	21,000	21,210
	14,000	14,000	14,140
911501 - Management of transport services	64,000	64,000	64,640
	9,000	9,000	9,090
	55,000	55,000	55,550
911702 - Coordination and Harmonization of data	40,000	40,000	40,400
	7,500	7,500	7,575
	6,000	6,000	6,060
	26,500	26,500	26,765
911801 - Personnel and Staff Management	31,500	31,500	31,815
	8,000	8,000	8,080
	21,000	21,000	21,210
	2,500	2,500	2,525
911803 - Staff Training and skills development	108,268	108,268	109,351
	5,000	5,000	5,050
	47,268	47,268	47,741
	56,000	56,000	56,560

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	5,540,309	5,540,779	5,595,712
70111 Exec. & leg. Organs (cs)	801,074	801,544	809,085
	20,000	20,000	20,200
	231,074	231,544	233,385
	15,000	15,000	15,150
	535,000	535,000	540,350
70112 Financial & fiscal affairs (CS)	276,268	276,268	279,031
	15,500	15,500	15,655
	83,000	83,000	83,830
	5,000	5,000	5,050
	116,768	116,768	117,936
	56,000	56,000	56,560
70133 Overall planning & statistical services (CS)	117,000	117,000	118,170
	15,000	15,000	15,150
	33,000	33,000	33,330
	10,000	10,000	10,100
	59,000	59,000	59,590
70360 Public order and safety n.e.c	71,335	71,335	72,048
	5,000	5,000	5,050
	6,000	6,000	6,060
	60,335	60,335	60,938
70411 General Commercial & economic affairs (CS)	1,305,644	1,305,644	1,318,700
	2,800	2,800	2,828
	361,000	361,000	364,610
	941,844	941,844	951,262
70421 Agriculture cs	163,500	163,500	165,135
	25,000	25,000	25,250
	8,500	8,500	8,585
	130,000	130,000	131,300
70451 Road transport	346,796	346,796	350,264
	91,796	91,796	92,714
	255,000	255,000	257,550
70560 Environmental protection n.e.c	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
70610 Housing development	181,000	181,000	182,810
	18,000	18,000	18,180
	35,000	35,000	35,350
	128,000	128,000	129,280

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asene-Manso District Assembly- Akroso	5,540,309	5,540,779	5,595,712
70111 Exec. & leg. Organs (cs)	801,074	801,544	809,085
70112 Financial & fiscal affairs (CS)	276,268	276,268	279,031
70133 Overall planning & statistical services (CS)	117,000	117,000	118,170
70360 Public order and safety n.e.c	71,335	71,335	72,048
70411 General Commercial & economic affairs (CS)	1,305,644	1,305,644	1,318,700
70421 Agriculture cs	163,500	163,500	165,135
70451 Road transport	346,796	346,796	350,264
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	181,000	181,000	182,810
70620 Community Development	268,800	268,800	271,488
70721 General Medical services (IS)	360,543	360,543	364,148
70740 Public health services	411,000	411,000	415,110
70980 Education n.e.c	1,209,849	1,209,849	1,221,948
71090 Social protection n.e.c.	17,500	17,500	17,675
Grand Total	0	0	0
	5,540,309	5,540,779	5,595,712