



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASUTIFI NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

The Asutifi North District is the highest administrative and political authority at the District with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all developmental activities including community initiated and donor supported programmes and projects at the local level. The mandate of the Assembly is supported by the Local Governance Act, 2016 (ACT 936), and other legislative instruments.

1. ESTABLISHMENT OF THE DISTRICT

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

2. POPULATION STRUCTURE

2.1 Population Size and Distribution

The 2010 Population and Housing Census put the population of the District at 52,259 with males comprising of 51.2% and females 49.8%. The population represents 2.7% of the Region's total population. The population density of Asutifi North District is 55.81 per square kilometres per land. In terms of locality of residence, the District is predominantly rural with a total of 35,468 and 16,791 for urban. In other words, more than eight out of every 10 persons in the District live in rural areas.

2.2 Age-Sex Structure

The population of District is largely youthful in that about 50% are under 20 years while 50% is 20years and above. This has serious implication for policy planning and provision of social amenities such as educational facilities, recreational and Health facilities. The situation is also likely to impacts on the development of the District but with the large potential labour force as an

Asset, the Assembly could properly harness the potential through quality education, development of requisite skills and training to push the development agenda of the District.

With the sex distribution, 51.2% are males and 49.8% are females. The current sex ratio in the District is 1:1.03.

2.3 Poverty Profile

Poverty as manifested in the District ranged from malnourishment, children and parents alike in tattered clothes, children with no formal education, perpetual borrowing and poor housing conditions and structures. Some of the coping mechanisms resorted to by those found in this situation are borrowing, begging, 'galamsey', engaging in low paying menial jobs.

2.3.1 Poverty Pockets

The Asutifi North District shows some levels and characteristics of poverty in the form of lack of social amenities such as schools, Health facilities, Banking, and Telephone facilities. The main District poverty profile indicators are poor food and nutritional status, poor infrastructural facilities and low enrolment rates in some areas, inability to access Health facilities despite the health insurance scheme, unemployment and low-income levels, and problems of water and sanitation issues which affects the quality of life of the people. The manifestation of these indicators tend to be skewed mostly in Area Councils where the remote communities pre-dominate and economic activities are affected by low incomes, poor road network and general poor living conditions in these areas. The pockets cut across the sub-district boundaries.

3. DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serve as a main source of revenue compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming.

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry. As at March 2017, out of total staff strength of 3,473 engaged by NGGL and its subcontractors 1,210 (34.8%) were locals from the District.

a. AGRICULTURE

The main stay of the District is Agriculture employing about 58% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro, and pepper. Cash crops grown are cocoa, citrus and oil palm.

From the 2010, PHC 8,024 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7,887) followed by livestock rearing (2,318). At the bottom of households' agricultural engagement is tree growing (202) and fish farming (32). The number of rural households (6,318) constituting 78.7 percent is more than that of the urban households (1,706) representing 21.3 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % v 43.6%); the other agricultural activities have more rural households compared to urban.

b. MINING

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

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

c. MANUFACTURING INDUSTRIES

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

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

d. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund (IGF).

The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

e. ROAD NETWORK

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

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

f. EDUCATION

According to District Department of Education, the District has a total number of 214 schools both privately and publicly owned. Out of this number, 148 public and 66 private. Of the 214 schools, 78 are Nursery Schools, 78 primary schools, 55 Junior Secondary Schools, 2 Senior Secondary schools (OLA Girls and Gyamfi Kumanini Senior High Secondary School) 1 Vocational Institute. The District has one tertiary institution (College of Nursing) located at Ntotroso.

Total enrolment during the 2016/2017 academic year in all the schools stood at 20,127 of which 51% are females while 49% are males. Primary schools enrolment constitute the majority. The teacher population as of the 2016/2017 academic stood at 977 with 64% being trained. Basic Education Certificate Examination performance (aggregate 6-30) decrease from 71% in the 2015/2016 to 64% in 2016/2017 academic years.

g. HEALTH

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospital, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital and has one (1) private hospital. The District has 27 CHPS zones and staff are there to cater for minor cases.

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

h. WATER AND SANITATION

Apart from Kenyasi No.1, Kenyasi No.2, Gyedu and Ntotroso which enjoy pipe borne water, the major sources of water in the District include, borehole, stream, well and others. Access to good drinking water is a major problem in most communities particularly during the dry season. The inadequate provision of water system in the District has for over the years posed a big problem to the people. Only few settlements have access to potable water in the form of boreholes and hand dug wells. However, where this exists, there is much pressure on them, and more people sometimes have to depend on other sources such as streams for their water supply. The community has 83 existing boreholes supporting the five (5) Area Councils of one hundred and thirty nine (139) communities. This is woefully inadequate and measures should be put in place to drill more boreholes. To address the problem associated with inadequate water supply, and its attendant health problems, the Community Water and Sanitation Agency (CWSA), which was designed to provide potable water for rural communities, have been completed. Nevertheless, the supply of water did not cover about 20% of the communities in need of water.

i. ENERGY

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

j. ENVIRONMENT

Housing is one of the basic human needs and has both direct and indirect implications on the lives of households including health, welfare and social status in communities. This section highlights findings relating to housing stock, type of dwelling, construction materials, room occupancy, domestic amenities and methods of waste disposal.

4. VISION OF THE DISTRICT ASSEMBLY

Excellent Local Government body in the delivery of efficient services to the people in the jurisdiction of the Assembly working closely with its departments and stakeholders.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Asutifi North District Assembly exists to become a highly professional Local Government body responsible for the provision of services such as education, water, health, and sanitation with other development partners and consolidate agriculture as the leading productive sector whiles supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the District.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Asutifi North District Assembly are:

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Promote sustainable environmental management for agriculture development
- Enhance inclusive & equitable access & participation in education at all levels
- Ensure PWDs enjoy all benefits in the District
- Increase access to safe, secure and affordable shelter
- Improve access to sanitation
- Improve investment for sanitation
- Ensure sustainable, equitable and easily accessible healthcare services
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities
- Develop adequate skilled human resource base
- Promote effective disaster prevention and mitigation

2. GOAL

The goal of the Asutifi North District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Fiscal Policy	Boost revenue mobilization, eliminate tax abuses and improve efficiency	<ul style="list-style-type: none"> ✓ Strengthen mobilization and management of non-tax revenue. ✓ Strengthen revenue administration
	Improve public expenditure management and budgetary control	Accelerate the implementation of the Ghana integrated financial management information system (GIFMIS) for effective budget management.
Health	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> Accelerate implementation of CHPS strategy in under-served areas Improve production and distribution mix of critical staff
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies

	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups
Pre- Tertiary Education	Enhance inclusive and equitable access to, and participation in education at all levels	Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding access to education at all levels
		Bridge the gender gap in access to education at all levels
AGRICULTURE	Promote sustainable environmental management for agriculture development	Promote soil testing on a regular basis to inform the formulation and application of fertilizer to ensure sustainability of soils for agricultural production.
	Improve institutional coordination for agriculture development	Strengthen the intra- sectorial and inter-ministerial coordination through a platform for joint planning.
	Promote irrigation agriculture	<ul style="list-style-type: none"> Identify and implement appropriate irrigation interventions for rural, urban and peri-urban agriculture
	Improve science, technology and innovation application	<ul style="list-style-type: none"> Improve the effectiveness of research- extension –farmer liaison committees (RELCs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
	Increase agricultural productivity	<ul style="list-style-type: none"> Improve access to agricultural extension services

ROAD	Establish Ghana as a transportation hub for the west African sub-Region	<ul style="list-style-type: none"> Improve and develop the physical infrastructure across all modes for transport
WATER	Improve water security in rural, peri-urban and urban communities	<ul style="list-style-type: none"> Replant trees along the banks of all major water bodies and their tributaries, to reduce silting and other negative human activities near banks
		<ul style="list-style-type: none"> Revise and facilitate market DWSP at MMDAs Develop sustainability plans for all water facilities Develop capacity to implement the Ghana drinking water quality management framework Increase water services in urban communities
ENVIRONMENTAL SANITATION	Improve access to sanitation	<p><u>Liquid waste</u></p> <ul style="list-style-type: none"> ➤ Promote the construction and use of modern household and institutional toilet facilities ➤ Scale-up the community led total sanitation (CLTS) for the promotion of household sanitation. ➤ Review, gazette and enforce MMDAs bye-laws on sanitation ➤ Review and implement the sanitation and water for all Ghana compact. <p><u>Solid Waste</u></p>

		<ul style="list-style-type: none"> ➤ Intensify public education on improper waste disposal ➤ Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste ➤ Increase the provision of household sanitation facilities
DISABILITY	Promote full participation of PWDs in governance and society and ensure that they enjoy all the benefits of Ghana.	<p>Implement the full decentralization of NCDP to the district level to coordinate the issues of Disability</p> <p>Ensure 3% increase in common fund disbursement to PWDs</p>
HUMAN SETTLEMENT AND DEVELOPMENT	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	<ul style="list-style-type: none"> ➤ Adopt new and innovative means of promoting development control and enforcement of the planning and building regulation ➤ Prepare adequate spatial plans for regions and MMDAs. ➤ Prepare adequate drainage plans MMDAs ➤ Strengthen the human and institutional capacities for effective land use planning and management
ACCELERATING AND SUSTAINING	Ensure full political, administrative and fiscal decentralization	Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs

DECENTRALIZATION		<p>Ensure effective and efficient resource mobilization, internal revenue generation and resource management.</p> <p>Ensure capacity building of district Assembly staff on regular basis.</p>
	Improve local government service and institutionalize district level planning and budgeting	<p>Integrate and institutionalize district level planning and budgeting through the participatory process at all levels</p> <p>Ensure implementation of provisions in LI 2232.</p>

6. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in IGF generated	% change	2016	10	2017	10	2018	10
Timely Preparation of Procurement Plan	By 30 th Nov.	2016	YES	2017	YES	2018	YES
Improve the Functionality of	% Score of FOAT Performance	2014	96%	2015	97%	2016	99%

District Assembly							
Improve development control	No. of permit issue	2016	45	2017	55	2018	70
Timely preparation of Annual Action Plan and Budget	By 31 st October	2016	YES	2017	YES	2018	YES
Improvement in Health Infrastructure and Services	No. of CHPS Completed	2016	2	2017	0	2018	3
No. of Citizenship engagement	No. of public hearings/Town hall meeting /consultative meetings conducted	2016	1	2017	2	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Timely preparation of financial reports	By 15 th of the ensuing month	2016	YES	2017	YES	2018	YES
Access to health delivery service	No. of health facilities	2016	10	2017	12	2018	14

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	Doctor patient ratio	2016	1:60,746	2017	1:62,817	2018	1:63,214
	Nurse to patient ratio	2016	1:1,599	2017	1:1,428	2018	1:1,238
Improvement of Malnutrition	No. Proportion of children underweight	2016	4.0%	2017	1.94%	2018	1.0%
High Family planning coverage improved	Family planning acceptor rate	2016	8,328	2017	5,038	2018	9,523
Teaching and learning improved	no. of classroom constructed	2016	10	2017	12	2018	4
	% of pupil passing BECE	2016	64%	2017	65%	2018	70%
Water Coverage	% of pop. Served with safe water	2016	63%	2017	65%	2018	75%
Sanitation coverage improved	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	40%	2018	50%
No. of Gender mainstreaming improved	No. of women groups organized and supported	2016	6	2017	12	2018	18
Increased Access to Agric	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880

Asutifi North District Assembly

Extension services							
Timely implementation Social interventions programmes	No. of Leap beneficiaries	2016	653	2017	653	2018	653
Improve Field demonstrations for cereals and legumes established.	No. of demonstrations established.	2016	10	2017	20	2018	25
Improved access to electricity	No. of communities with access to electricity	2016	2	2017	4	2018	4

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates / Property Rates /Unassessed Rates)	<ul style="list-style-type: none"> Sensitize owners' facilities and other ratepayers on the need to pay Basic rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at both exiting and entry points to the district.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice and bills to occupants
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6. INVESTMENT	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer, grader and chainsaw operators in the district.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Kenyasi No.2 Town Council, Kenyasi No.1, Ntotroso, Goamu and Gambia Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programmes; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kenyasi No. 2 Town council, Kenyasi No.1, Ntotroso, Goamu and Gambia Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, resources mobilization, and some revenue items ceded to the councils for efficiency work.

Staff for the delivery of this programme is 112 (83 are on GoG pay roll and 30 on IGF pay roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Asutifi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The a total of 34 staff to execute this sub-programme comprising of 4 Administration officers, 4 Executive officers, 1 Receptionist, 4 Secretaries, 5 Drivers, 5 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	6	6	12	12	12	12
Meetings Entity Tender Committee Held timely	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Meetings of District Security Committee Held timely	No. of District Security Committee meetings held	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
-------------------	-----------------

Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 2 No.4 unit bedroom staff quarters in Kenyasi
Internal management and running of the office	Renovation of the District chief Executive bungalow
Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. Goamu Area council buildings
Support Security Agency to fight crime	Construction of 1 No. Storey building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 2 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Construct Goamu Area council office
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 18 officers, comprising 1 Principal Accountant, 1 Accountant, 3 Senior Accounts officers, 3 Budget Analysts, 2 Internal Auditors, 8 Revenue staff.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office facilities such as laptops for revenue unit and account unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improvement in IGF generated	% change in IGF	5%	8%	10%	10%	10%	10%
Timely Revenue collection monitored and supervised	No. of visits to market Centre	12	8	12	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	80%	90%	95%	100%	100%
Monthly Financial reports prepared timely	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Timely Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue staff
Preparation of revenue improvement action	Laptops for unit for proper data inputs

Keeping proper records of accounts

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.
- Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Five officers comprising of three Budget Analyst and two Planning Officers proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Six officers comprising of three Budget Analysts, 2 Planning Officers and 1 secretary, will operate the sub-programme. The main challenges in carrying out the sub-programme include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared timely	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Timely Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6

Timely preparation of Plans and Budgets	Annual Action Plan prepared by	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Number of Town Hall Meetings and Social Accountability Fora held	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2
	No. of fee fixing meeting held timely	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare District Composite Budget	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	28	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	5	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of two officers comprising of one Human resource manager and personnel officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC timely	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10	10
Junior staff supported to undertake secretariat courses.	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15	20	22	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource management and planning	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Increase access to safe, secure and affordable shelter
- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

- Responsible for development control through granting of permit.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

3. Budget Sub-Programme Results Statement

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

Main Out puts	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Kenyasi Township	No. of properties valuated	-	-	90	150	200	250

Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	4	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number of streets named	8	-	5	5	6	6
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 9 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Principal Technical engineer, 2 Senior Technical engineer, 1 Assistant

engineer, 2 tradesman/mason, and 1 Building inspector (9 staff on GoG pay-roll). Funding for this programme is mainly DDF, DACF, ROYALTIES and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	5	8	10	12	14

Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km

No. of culverts constructed on some existing roads	-	6	7	8	9	9
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 10 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely: Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asutifi North District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme are six.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 1,036 staff consisting of 59 Administration officers and 977 Teachers: - 184 Teachers at Kindergarten, 317 Teachers at the primary schools, 258 Teachers at the Junior High Schools and 118 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – galamsey practices and school dropout.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			Indicative Year
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	95.7%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	96.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	65.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	41.0%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	0.90
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%	100%
	Percentage of students with reading ability		52%	60%	70%	75%	80%	90%

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of classroom blocks
Support for brilliant but needy students	Construction of teachers quarters
Support for District Education Oversight Committee (DEOC)	

Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 142 officers comprising of 37 Enrolled nurses, 37 Community Health Nurses, 18 Diploma Nurses, 12 Midwives, 2 Physician Assistance, 1 Doctor, 3 Accountants, 1 Pharmacy Technician, 2 Lap technician, 2 Administration staff, 2 Biostatisticians, 7 Disease Control staff, 1 driver, 2 Health Information Officers, 1 Health Promotion Officer, 3 Hospital Orderly, 1 Labourer, 2 Night Watchmen, 1 Nutrition Officer, 1 Store keeper and 6 ward Assistants.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development

- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service	Number of functional Health centres constructed	2	1	3	3	4	4

delivery improved	No. of nurses quarters constructed/renovated	0	0	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	26.1%	29.6%	55.6%	81.7%	86.6%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200	200

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	26
	No. of communities declared ODF basic	-	15	20	25	-	-
Improved Sanitation	No. of communities declared ODF proper	-	66	55	40	32	20
	No. of sanitary offenders prosecuted	7	50	100	150	50	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	50	100	150	50	50

Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700	800
Stray animals arrested	No. of animals	50	20	100	150	200	250
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 3No. CHPS facility with ancillaries
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. slaughter house
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	

Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. Six officers would be carrying out this sub-programme comprising of one Principal Dev. Officer, 2 social welfare Officer 2 Community Development Officers, 1 Mass Education Officers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90	90
Reduce the intake of non-iodated salt	Number of women sensitized	30	49	60	65	70	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11	11

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	

Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centres	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Kenyasi and prepare SERs for all juvenile cases at Kenyasi	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	

Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

3 staff from the Business Advisory Centre and 18 staff for Department of Agriculture will deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 Business Development Officer, 1 Driver and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45

	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

This sub-programme will implement the following objectives from the National Development Planning Commission Medium Term Development Plan – 2018 to 2021.

- To increase agricultural productivity
- To promote the development of selected staples and horticultural crops
- To promote livestock and poultry development for food security and income generation
- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include

- Internally management Department of Agriculture;
- Procure necessary material and logistics requirement for Dept. of Agriculture;
- Manpower Skills Development (i.e. in-service training);
- Management and Monitoring Policies, Programmes and Projects;
- Promotion of climate change policy and programmes;

- Nutritional Programmes;
- Development and Management of Farmer-based organisations (FBOs) and Community Based Organisations (CBOs);
- Promotion of Sustainable Land and Water Management;
- Organize District wide vaccination and prophylactic treatment campaign;
- Conduct crop disease surveillance through plant clinic activities;
- Provision of Extension Services (Demonstrations and adaptive trials to increase yields of crops, District RELC activities, introduction of improve technology to crops and livestock farmers, data collection and market extension)

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 6 units consisting of the following,

- Department of Agriculture Administration – responsible for coordination and day-to-day running of the Department of Agriculture Office.
- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for nutritional education programmes and agro –processing.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 1 District Director of Agriculture (DDA), 6 District Agricultural Officers (DAOs), 7 Agricultural Extension Agents (AEAs), 2 Youth Employment Agent Extension Staff, 11 National Service Personnel, 1 Procurement Officer, 1 Stenographer typist, 1 Cleaner, and 1 Driver.

In delivering the sub-programme, funds would be sourced from Modernising Agriculture in Ghana (MAG) Programme, Central Government Releases (GoG), District Assembly IGF and DACF. The beneficiaries of this sub – programme are clients of the Department of Agriculture and these include farmers, FBOs, processors, youth, traders and other stakeholders along the value chain..

Key challenges include

- Inadequate accommodation for staff in the operational areas
- High dependence on seasonal and erratic rainfall.
- Low transfer and uptake of research findings by stakeholders
- Weak framework for collaboration with other MDAs on agriculture development
- Limited Agricultural production and productivity.
- Limited access to market information
- High levels of environmental degradation
- Low application of technology especially among small holder farmers
- Low level of livestock husbandry practices,
- Inadequate disease monitoring and surveillance system

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved technologies demonstrated to farmers per annum	Crops	No. of technologies demonstrated	6	8	10	12	14	16
	Livestock		2	4	6	6	8	10
	Fisheries		2	3	3	3	4	4
	Others		3	3	4	4	5	5
Farmers accessed improved agriculture technologies	Crops	No. of beneficiary farmers	1,800	2,200	3,000	4,000	5,000	6,500
	Livestock		150	200	400	600	1,000	1,400
	Fisheries		10	10	12	12	14	16
	Others		500	500	550	600	600	700
District food markets (daily to weekly) and inputs prices documented.	No. of weekly market enumeration.		38	38	38	38	38	38
Hectares of cultivated land irrigated.	Formal	Total area under irrigation	-	-	200	300	400	500
	Non-formal		-	-	500	600	700	800

Quantity of fertiliser applied (in kilograms) per hectare of cultivated area increased	Fertilizer application rate		50kg/Ha	75Kg/Ha	100Kg/Ha	125Kg/Ha	150/Ha	150Kg/Ha
Yield per unit/area of land cultivated increased per annum	Maize	Yield per Ha.	1.8	1.9	2.0	2.2	2.3	2.4
	Rice (Paddy)		1.4	1.5	1.7	1.9	2.0	2.1
	Cassava		14.0	14.2	14.5	14.8	15.0	15.3
	Yam		-	-	3.0	3.2	3.3	3.4
	Cocoyam		4.6	4.7	4.8	4.9	5.0	5.2
	Plantain		13.1	13.5	14.0	14.5	14.8	15.0
Volume of production increased per annum	Maize	Volume of production (000MT)	6,513	6,600	6,800	7,000	7,200	7,400
	Rice (Paddy)		1,092	1,200	1,500	1,750	2,000	2,250
	Cassava		95,053	95,250	95,700	96,000	96,300	96,500
	Yam		1,144	1,300	1,500	1,800	2,000	2,200
	Cocoyam		32,625	32,700	32,800	32,900	33,000	33,200
	Plantain		116,805	117,000	117,200	117,400	117,600	117,800
Numbers of livestock production	Poultry (Local fowl)	Livestock population	20,386	22,000	24,000	25,000	26,000	27,000
	Poultry (Exotic fowl)		1,432	7,000	7,500	8,000	10,000	12,000

Asutifi North District Assembly

increased per annum	Sheep	10,905	11,600	12,000	12,500	13,500	14,000
	Goat	3,967	4,000	4,500	5,000	6,000	7,000
	Cattle	700	1,200	1,300	1,500	1,700	1,900
	Pigs	1,000	1,500	2,000	2,500	3,000	3,500
Livestock in the district vaccinated against scheduled diseases	No. of local poultry vaccinated	1,900	4,000	5,050	6,000	6,900	7,800
	No. of exotic poultry vaccinated	5,000	7,000	7,500	8,000	10,000	12,000
	No. of sheep vaccinated	900	3,000	5,000	5,500	6,000	6,500
	No. of goats vaccinated	600	800	1,000	1,900	3,000	4,000
	No. of Dogs vaccinated	88	500	800	1,000	1,200	1,400

3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
AEA farm and home visits	Renovation of agric department office
Carry out District RELC activities	Rehabilitation of agric staff quarter and depots
Conduct field Demonstrations	
Conduct Adaptive trials	

Asutifi North District Assembly

Train farmers on proper ways of controlling fall armyworm	
Train farmers , agro inputs dealers and staff on correct use of agrochemicals	
Train farmers on timely harvesting , treatment and storage of maize	
Collect basic market and production data	
Collect data on irrigation in 7 operational areas in the district by Dec , 2018	
Train livestock farmers on existing livestock technologies	
Implement planting for food and jobs activities	
Conduct active disease surveillance in livestock and poultry	
Carry out daily meat inspection at the one slaughter house	
Conduct crop pests and disease Surveillance	
Procure Necessary vaccines and consumables for poultry and livestock	
Organize District wide vaccination and prophylactic treatment campaign	
Liaise with FM stations , information services to broadcast agric. Issues	

Develop Farmer Based Organisations (FBOs) and Community-Based Organisations (CBOs)	
Carry out nutritional education programmes	
Introduce climate smart agriculture practices to farmers	
DDA, DCD, DOAs and other Unit Heads of District Assembly monitor agricultural activities	
Quarterly backstopping by Regional officers by 31st Dec. 2018	
Compile and submit quarterly and annual progress and financial reports by 31st Dec. 2018	
Procure necessary material and logistics requirement of Dept. of Agric.	
Quarterly train staff on Good Agronomic Practices(GAPs)	
Organized quarterly management meeting by 31st Dec. 2018	
Organized quarterly Technical review meeting by 31st Dec. 2018	
Organize annual stakeholder's technical review meeting with 11 heads of Department, staff and other stakeholders by Dec. 2018	
Running cost - office vehicles	

Official vehicles maintained

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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 13 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	55
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10	15

4. Budget Sub-Programme Operations and Projects

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

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	1,910,433		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,186,357	15,000		
080206 Improve public expenditure management and budgetary control	0	1,924,413		
082002 Promote sustainable environmental management for agriculture development	0	200,643		
090101 Enhance inclusive & equitable access & part'ion in edu at all levels	0	1,267,577		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,268,334		
091046 Increase access to safe, secure and affordable shelter	0	1,376,946		
091105 Improve access & coverage of potable water in rural & urban communities	0	105,000		
091107 Improve access to sanitation	0	676,160		
091109 Improve investment for sanitation	0	826,395		
091205 Ensure PWDs enjoy all benefits in Ghana	0	144,709		
100102 Create & sustain an efficient & effective trans't systems	0	425,794		
100106 Develop adequate skilled human resource base	0	12,000		
100117 Promote sustainable land management	0	7,953		
100129 Promote effective disaster prevention and mitigation	0	25,000		
Grand Total ¢	10,186,357	10,186,357	0	0.00

Operations	Projects
Organize an 8 days field training for 30 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
291 01 01 001 27				
Central Administration, Administration (Assembly Office),	10,186,357.00	11,372,144.22	3,033,542.38	-8,338,601.84
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
From foreign governments(Current)	6,135,498.00	5,562,311.22	1,592,448.54	-3,969,862.68
1331001 Central Government - GOG Paid Salaries	1,679,877.00	1,290,564.98	1,005,407.41	-285,157.57
1331002 DACF - Assembly	3,630,802.00	3,105,999.22	469,521.52	-2,636,477.70
1331003 DACF - MP	200,000.00	200,000.00	54,970.29	-145,029.71
1331005 HIPC	20,000.00	20,000.00	0.00	-20,000.00
1331006 Sanitation Fund	5,000.00	3,000.00	2,289.54	-710.46
1331008 Other Donors Support Transfers	85,861.00	115,635.00	0.00	-115,635.00
1331009 Goods and Services- Decentralised Department	48,823.00	41,191.02	60,259.78	19,068.76
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	413,722.00	734,508.00	0.00	-734,508.00
Property income (GFS)	3,622,009.00	5,296,475.00	1,217,184.84	-4,079,290.16
1412001 Mineral Royalties	1,948,569.00	3,127,228.02	0.00	-3,127,228.02
1412003 Stool Land Revenue	300,000.00	686,841.98	0.00	-686,841.98
1413001 Property Rate	460,000.00	460,705.00	380,769.62	-79,935.38
1413002 Basic Rate (IGF)	100.00	100.00	0.00	-100.00
1415002 Ground Rent	900,000.00	1,008,060.00	827,000.00	-181,060.00
1415009 Dividend	1,000.00	1,000.00	699.20	-300.80
1415011 Other Investment Income	7,000.00	7,000.00	7,223.82	223.82
1415019 Transit Quarters	3,340.00	3,540.00	254.00	-3,286.00
1415038 Rental of Facilities	500.00	500.00	170.00	-330.00
1415058 Rent of Properties(Leasing)	1,500.00	1,500.00	1,068.20	-431.80
Sales of goods and services	421,750.00	507,258.00	217,593.00	-289,665.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	300.00	174.00	-126.00
1422005 Chop Bar License	1,100.00	1,100.00	820.00	-280.00
1422007 Liquor License	2,500.00	2,500.00	1,745.00	-755.00
1422008 Letter Writer License	50.00	50.00	10.00	-40.00
1422009 Bakers License	1,000.00	1,000.00	530.00	-470.00
1422010 Bicycle License	100.00	100.00	120.00	20.00
1422011 Artisan / Self Employed	1,600.00	1,800.00	1,247.00	-553.00
1422013 Sand and Stone Conts. License	800.00	800.00	520.00	-280.00
1422015 Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422016 Lotto Operators	100.00	100.00	0.00	-100.00
1422017 Hotel / Night Club	1,000.00	1,000.00	300.00	-700.00
1422018 Pharmacist Chemical Sell	1,300.00	1,500.00	475.00	-1,025.00
1422019 Sawmills	100.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	860.00	-1,140.00
1422021 Factories / Operational Fee	300,000.00	374,678.00	174,702.00	-199,976.00
1422024 Private Education Int.	2,000.00	2,000.00	1,220.00	-780.00
1422025 Private Professionals	300.00	300.00	0.00	-300.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422038 Hairdressers / Dress	2,000.00	2,000.00	971.00	-1,029.00
1422040 Bill Boards	5,000.00	10,000.00	200.00	-9,800.00
1422044 Financial Institutions	10,100.00	8,100.00	1,800.00	-6,300.00
1422051 Millers	450.00	450.00	322.00	-128.00
1422052 Mechanics	1,500.00	1,500.00	305.00	-1,195.00
1422053 Block Manufacturers	100.00	100.00	0.00	-100.00
1422054 Laundries / Car Wash	200.00	200.00	220.00	20.00
1422067 Beers Bars	1,500.00	1,500.00	759.00	-741.00
1422072 Registration of Contracts / Building / Road	10,000.00	10,000.00	5,430.00	-4,570.00
1422078 Permit	2,500.00	2,500.00	1,301.00	-1,199.00
1422122 Showrooms	3,000.00	3,000.00	1,372.00	-1,628.00
1422139 wood fuel	300.00	300.00	170.00	-130.00
1422148 Printing Services	500.00	500.00	424.00	-76.00
1422153 Licence of Business	300.00	630.00	330.00	-300.00
1422154 Sale of Building Permit Jacket	5,000.00	5,000.00	1,320.00	-3,680.00
1422157 Building Plans / Permit	5,000.00	10,000.00	540.00	-9,460.00
1422159 Comm. Mast Permit	40,000.00	40,000.00	9,900.00	-30,100.00
1423001 Markets	8,000.00	8,000.00	6,373.00	-1,627.00
1423002 Livestock / Kraals	400.00	800.00	0.00	-800.00
1423004 Sale of Poultry	200.00	400.00	202.00	-198.00
1423006 Burial Fees	300.00	300.00	0.00	-300.00
1423008 Entertainment Fees	500.00	1,000.00	0.00	-1,000.00
1423010 Export of Commodities	2,050.00	2,050.00	403.00	-1,647.00
1423011 Marriage / Divorce Registration	500.00	500.00	100.00	-400.00
1423012 Sub Metro Managed Toilets	1,500.00	2,500.00	890.00	-1,610.00
1423014 Dislodging Fees	100.00	100.00	0.00	-100.00
1423018 Loading Fees	2,000.00	2,000.00	215.00	-1,785.00
1423243 Hawkers Fee	1,500.00	1,500.00	1,323.00	-177.00
Fines, penalties, and forfeits	2,100.00	1,100.00	2,816.00	1,716.00
1430015 Fines	2,000.00	1,000.00	526.00	-474.00
1430016 Spot fine	100.00	100.00	2,290.00	2,190.00
Non-Performing Assets Recoveries	5,000.00	5,000.00	3,500.00	-1,500.00
1450007 Other Sundry Recoveries	5,000.00	5,000.00	3,500.00	-1,500.00
Grand Total	10,186,357.00	11,372,144.22	3,033,542.38	-8,338,601.84

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	10,186,357	9,990,461	9,909,471
GOG Sources	0	0	0	1,728,698	1,745,497	1,745,985
Management and Administration	0	0	0	991,669	1,001,586	1,001,586
Infrastructure Delivery and Management	0	0	0	225,930	228,060	228,189
Social Services Delivery	0	0	0	132,295	133,507	133,618
Economic Development	0	0	0	378,805	382,345	382,593
IGF Sources	0	0	0	4,050,860	4,053,166	4,091,369
Management and Administration	0	0	0	1,424,557	1,426,862	1,438,802
Infrastructure Delivery and Management	0	0	0	751,026	751,026	758,536
Social Services Delivery	0	0	0	1,863,278	1,863,278	1,881,911
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,655,802	3,440,802	3,313,610
Management and Administration	0	0	0	489,000	489,000	493,890
Infrastructure Delivery and Management	0	0	0	1,151,718	1,151,718	1,001,635
Social Services Delivery	0	0	0	1,895,084	1,680,084	1,696,885
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	85,861	85,861	86,720
Economic Development	0	0	0	85,861	85,861	86,720
DDF Sources	0	0	0	465,135	465,135	469,786
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	413,722	413,722	417,859
Grand Total	0	0	0	10,186,357	9,990,461	9,909,471

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	10,186,357	9,990,461	9,909,471
Management and Administration	0	0	0	3,156,639	3,168,861	3,188,205
SP1.1: General Administration	0	0	0	2,910,361	2,920,271	2,939,465
21 Compensation of employees [GFS]	0	0	0	990,948	1,000,858	1,000,858
211 Wages and salaries [GFS]	0	0	0	977,248	987,020	987,020
21110 Established Position	0	0	0	760,392	767,996	767,996
21111 Wages and salaries in cash [GFS]	0	0	0	71,856	72,575	72,575
21112 Wages and salaries in cash [GFS]	0	0	0	145,000	146,450	146,450
212 Social contributions [GFS]	0	0	0	13,701	13,838	13,838
21210 Actual social contributions [GFS]	0	0	0	13,701	13,838	13,838
22 Use of goods and services	0	0	0	1,211,913	1,211,913	1,224,032
221 Use of goods and services	0	0	0	1,211,913	1,211,913	1,224,032
22101 Materials - Office Supplies	0	0	0	191,000	191,000	192,910
22102 Utilities	0	0	0	54,000	54,000	54,540
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	407,500	407,500	411,575
22106 Repairs - Maintenance	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	166,413	166,413	168,077
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	148,000	148,000	149,480
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	150,000	150,000	151,500
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	273,500	273,500	276,235
282 Miscellaneous other expense	0	0	0	273,500	273,500	276,235
28210 General Expenses	0	0	0	273,500	273,500	276,235
31 Non Financial Assets	0	0	0	334,000	334,000	337,340
311 Fixed assets	0	0	0	334,000	334,000	337,340
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	224,000	224,000	226,240
SP1.2: Finance and Revenue Mobilization	0	0	0	106,240	107,152	107,302
21 Compensation of employees [GFS]	0	0	0	91,240	92,152	92,152
211 Wages and salaries [GFS]	0	0	0	91,240	92,152	92,152
21110 Established Position	0	0	0	91,240	92,152	92,152
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	100,635	101,641	101,641

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	100,635	101,641	101,641	
211 Wages and salaries [GFS]	0	0	0	100,635	101,641	101,641	
21110 Established Position	0	0	0	100,635	101,641	101,641	
SP1.5: Human Resource Management	0	0	0	39,403	39,797	39,797	
21 Compensation of employees [GFS]	0	0	0	39,403	39,797	39,797	
211 Wages and salaries [GFS]	0	0	0	39,403	39,797	39,797	
21110 Established Position	0	0	0	39,403	39,797	39,797	
Infrastructure Delivery and Management	0	0	0	2,128,674	2,130,804	1,988,361	
SP2.1 Physical and Spatial Planning	0	0	0	76,953	77,643	77,722	
21 Compensation of employees [GFS]	0	0	0	69,000	69,690	69,690	
211 Wages and salaries [GFS]	0	0	0	69,000	69,690	69,690	
21110 Established Position	0	0	0	69,000	69,690	69,690	
22 Use of goods and services	0	0	0	7,953	7,953	8,033	
221 Use of goods and services	0	0	0	7,953	7,953	8,033	
22101 Materials - Office Supplies	0	0	0	1,953	1,953	1,973	
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060	
SP2.2 Infrastructure Development	0	0	0	2,051,721	2,053,161	1,910,638	
21 Compensation of employees [GFS]	0	0	0	143,981	145,421	145,421	
211 Wages and salaries [GFS]	0	0	0	143,981	145,421	145,421	
21110 Established Position	0	0	0	143,981	145,421	145,421	
22 Use of goods and services	0	0	0	253,920	253,920	256,460	
221 Use of goods and services	0	0	0	253,920	253,920	256,460	
22101 Materials - Office Supplies	0	0	0	1,980	1,980	2,000	
22105 Travel - Transport	0	0	0	3,016	3,016	3,046	
22106 Repairs - Maintenance	0	0	0	48,000	48,000	48,480	
22112 Emergency Services	0	0	0	200,924	200,924	202,933	
31 Non Financial Assets	0	0	0	1,653,820	1,653,820	1,508,758	
311 Fixed assets	0	0	0	1,653,820	1,653,820	1,508,758	
31111 Dwellings	0	0	0	396,950	396,950	400,920	
31112 Nonresidential buildings	0	0	0	207,777	207,777	58,354	
31113 Other structures	0	0	0	934,093	934,093	943,434	
31131 Infrastructure Assets	0	0	0	115,000	115,000	106,050	
Social Services Delivery	0	0	0	4,304,378	4,090,590	4,130,272	
SP3.1 Education and Youth Development	0	0	0	1,267,577	1,267,577	1,280,252	
22 Use of goods and services	0	0	0	15,000	15,000	15,150	
221 Use of goods and services	0	0	0	15,000	15,000	15,150	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
31 Non Financial Assets	0	0	0	1,252,577	1,252,577	1,265,102	
311 Fixed assets	0	0	0	1,252,577	1,252,577	1,265,102	
31111 Dwellings	0	0	0	300,788	300,788	303,795	
31112 Nonresidential buildings	0	0	0	726,789	726,789	734,057	
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Health Delivery	0	0	0	2,770,889	2,555,889	2,581,448	
22 Use of goods and services	0	0	0	375,200	375,200	378,952	
221 Use of goods and services	0	0	0	375,200	375,200	378,952	
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650	
22102 Utilities	0	0	0	200,200	200,200	202,202	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	475,960	475,960	480,720	
282 Miscellaneous other expense	0	0	0	475,960	475,960	480,720	
28210 General Expenses	0	0	0	475,960	475,960	480,720	
31 Non Financial Assets	0	0	0	1,919,729	1,704,729	1,721,776	
311 Fixed assets	0	0	0	1,919,729	1,704,729	1,721,776	
31111 Dwellings	0	0	0	143,000	143,000	144,430	
31112 Nonresidential buildings	0	0	0	1,130,334	1,130,334	1,141,637	
31113 Other structures	0	0	0	646,395	431,395	435,709	
SP3.3 Social Welfare and Community Development	0	0	0	265,913	267,125	268,572	
21 Compensation of employees [GFS]	0	0	0	121,204	122,416	122,416	
211 Wages and salaries [GFS]	0	0	0	121,204	122,416	122,416	
21110 Established Position	0	0	0	121,204	122,416	122,416	
22 Use of goods and services	0	0	0	29,035	29,035	29,325	
221 Use of goods and services	0	0	0	29,035	29,035	29,325	
22101 Materials - Office Supplies	0	0	0	1,684	1,684	1,701	
22107 Training - Seminars - Conferences	0	0	0	27,351	27,351	27,624	
26 Grants	0	0	0	115,674	115,674	116,831	
263 To other general government units	0	0	0	115,674	115,674	116,831	
26321 Capital Transfers	0	0	0	115,674	115,674	116,831	
Economic Development	0	0	0	571,666	575,206	577,383	
SP4.1 Trade, Tourism and Industrial development	0	0	0	12,000	12,000	12,120	
22 Use of goods and services	0	0	0	12,000	12,000	12,120	
221 Use of goods and services	0	0	0	12,000	12,000	12,120	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
SP4.2 Agricultural Development	0	0	0	559,666	563,206	565,263	
21 Compensation of employees [GFS]	0	0	0	354,023	357,563	357,563	
211 Wages and salaries [GFS]	0	0	0	354,023	357,563	357,563	
21110 Established Position	0	0	0	354,023	357,563	357,563	
22 Use of goods and services	0	0	0	205,643	205,643	207,700	
221 Use of goods and services	0	0	0	205,643	205,643	207,700	
22101 Materials - Office Supplies	0	0	0	36,126	36,126	36,487	
22105 Travel - Transport	0	0	0	32,038	32,038	32,358	
22107 Training - Seminars - Conferences	0	0	0	47,479	47,479	47,954	
22109 Special Services	0	0	0	70,000	70,000	70,700	
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,186,357	9,990,461	9,909,471

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Central GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Asutifi District - Kenyasi	1,679,876	1,775,580	2,129,044	5,584,651	239,557	1,202,944	2,617,930	4,650,680	0	0	137,274	413,722	559,996	10,186,357
Management and Administration	991,689	409,000	280,000	1,680,669	239,557	1,140,000	54,000	1,424,557	0	0	51,413	0	51,413	3,156,639
Central Administration	900,429	409,000	280,000	1,589,429	239,557	1,140,000	54,000	1,424,557	0	0	51,413	0	51,413	3,065,399
Administration (Assembly Office)	900,429	409,000	280,000	1,589,429	239,557	1,140,000	54,000	1,424,557	0	0	51,413	0	51,413	3,065,399
Finance	91,240	0	0	91,240	0	0	0	0	0	0	0	0	0	91,240
	91,240	0	0	91,240	0	0	0	0	0	0	0	0	0	91,240
Infrastructure Delivery and Management	212,980	253,874	910,794	1,377,648	0	8,000	743,026	751,026	0	0	0	0	0	2,126,674
Physical Planning	69,000	7,953	0	76,953	0	0	0	0	0	0	0	0	0	76,953
Town and Country Planning	69,000	7,953	0	76,953	0	0	0	0	0	0	0	0	0	76,953
Works	143,981	245,920	910,794	1,300,695	0	8,000	743,026	751,026	0	0	0	0	0	2,051,721
Office of Departmental Head	0	245,920	400,000	645,920	0	8,000	723,026	731,026	0	0	0	0	0	1,376,946
Public Works	143,981	0	0	143,981	0	0	0	0	0	0	0	0	0	143,981
Water	0	0	85,000	85,000	0	0	20,000	20,000	0	0	0	0	0	105,000
Feeder Roads	0	0	425,794	425,794	0	0	0	0	0	0	0	0	0	425,794
Social Services Delivery	121,204	967,925	938,250	2,027,979	0	42,944	1,820,334	1,863,278	0	0	0	413,722	413,722	4,304,378
Education, Youth and Sports	0	15,000	546,045	563,045	0	0	577,000	577,000	0	0	0	127,532	127,532	1,261,577
Education	0	15,000	546,045	563,045	0	0	577,000	577,000	0	0	0	127,532	127,532	1,261,577
Health	0	826,160	390,205	1,216,365	0	25,000	1,243,334	1,268,334	0	0	0	286,190	286,190	2,770,689
Environmental Health Unit	0	801,160	390,205	1,191,365	0	25,000	0	25,000	0	0	0	286,190	286,190	1,900,555
Hospital services	0	25,000	0	25,000	0	0	1,243,334	1,243,334	0	0	0	0	0	1,268,334
Social Welfare & Community Development	121,204	126,765	0	247,969	0	17,944	0	17,944	0	0	0	0	0	265,913
Office of Departmental Head	0	126,765	0	126,765	0	17,944	0	17,944	0	0	0	0	0	144,709
Social Welfare	121,204	0	0	121,204	0	0	0	0	0	0	0	0	0	121,204
Economic Development	354,023	124,782	0	478,805	0	7,000	0	7,000	0	0	0	65,861	65,861	571,666
Agriculture	354,023	114,782	0	468,805	0	5,000	0	5,000	0	0	0	60,861	60,861	559,666
	354,023	114,782	0	468,805	0	5,000	0	5,000	0	0	0	60,861	60,861	559,666
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	12,000

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex		Tot. External
Trade	0	0	0	0	2,000	0	0	0	0	0	0	12,000
Environmental and Sanitation Management	0	0	20,000	0	5,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	0	20,000	0	5,000	0	0	0	0	0	0	25,000
	0	0	20,000	0	5,000	0	0	0	0	0	0	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		900,429	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo											
Location Code	0703100	Asutifi - Kenyasi											
											Compensation of employees [GFS]		900,429
Objective	000000	Compensation of Employees											900,429
Program	91001	Management and Administration											900,429
Sub-Program	91001001	SP1.1: General Administration											760,392
Operation	000000						0.0	0.0	0.0			760,392	
											Wages and salaries [GFS]		760,392
	2111001	Established Post											760,392
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											100,635
Operation	000000						0.0	0.0	0.0			100,635	
											Wages and salaries [GFS]		100,635
	2111001	Established Post											100,635
Sub-Program	91001005	SP1.5: Human Resource Management											39,403
Operation	000000						0.0	0.0	0.0			39,403	
											Wages and salaries [GFS]		39,403
	2111001	Established Post											39,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 1,424,557
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			230,557
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	230,557
Program	91001	Management and Administration	230,557
Sub-Program	91001001	SP1.1: General Administration	230,557
Operation	000000	0.0 0.0 0.0	230,557

Wages and salaries [GFS]			216,856
2111102	Monthly paid and casual labour		71,856
2111225	Boards /Committees /Commissions Allownace		40,000
2111229	Acting Allowance		10,000
2111238	Overtime Allowance		10,000
2111239	Tools Allowance		5,000
2111241	Per Diem and Inconvenience Allowance		20,000
2111243	Transfer Grants		30,000
2111248	Special Allowance/Honorarium		30,000
Social contributions [GFS]			13,701
2121001	13 Percent SSF Contribution		9,701
2121004	End of Service Benefit (ESB/Ex-Gratia)		4,000

			966,500
Use of goods and services			
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1,000
Operation	829139	BUILD CAPACITY OF REVENUE OFFICER 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

Objective	080206	Improve public expenditure management and budgetary control	965,500
Program	91001	Management and Administration	965,500
Sub-Program	91001001	SP1.1: General Administration	965,500
Operation	829101	INTERNAL MANAGEMENT OF THE ASSEMBLY 1.0 1.0 1.0	957,500

Use of goods and services			957,500
2210101	Printed Material and Stationery		40,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210103	Refreshment Items		25,000
2210104	Medical Supplies		8,000
2210107	Electrical Accessories		7,000
2210111	Other Office Materials and Consumables		5,000
2210112	Uniform and Protective Clothing		4,000
2210113	Feeding Cost		20,000
2210115	Textbooks and Library Books		5,000
2210116	Chemicals and Consumables		2,500
2210119	Household Items		4,500
2210120	Purchase of Petty Tools/Implements		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210201	Electricity charges		20,000
2210202	Water		8,000
2210203	Telecommunications		8,000
2210204	Postal Charges		3,000
2210206	Armed Guard and Security		10,000
2210207	Fire Fighting Accessories		5,000
2210301	Cleaning Materials		5,000
2210404	Hotel Accommodations		30,000
2210406	Rental of Vehicles		10,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		90,000
2210505	Running Cost - Official Vehicles		25,000
2210509	Other Travel and Transportation		20,000
2210510	Other Night allowances		70,000
2210511	Local travel cost		30,000
2210517	Fuel Allocation To Waste Management Department		12,500
2210604	Maintenance of Furniture and Fixtures		6,000
2210606	Maintenance of General Equipment		20,000
2210614	Traditional Authority Property		12,000
2210701	Training Materials		7,000
2210706	Library and Subscription		5,000
2210708	Refreshments		5,000
2210710	Staff Development		30,000
2210711	Public Education and Sensitization		15,000
2210801	Local Consultants Fees		2,000
2210901	Service of the State Protocol		18,000
2210902	Official Celebrations		25,000
2210904	Substructure Allowances		100,000
2210908	Property Valuation Expenses		5,000
2211101	Bank Charges		10,000
2211203	Emergency Works		150,000
Operation	829136	PREPARATION OF COMPOSITE BUDGET AND FEE FIXING RESOLUTION 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210711	Public Education and Sensitization		8,000

			173,500
Other expense			

Objective	080206	Improve public expenditure management and budgetary control	173,500
Program	91001	Management and Administration	173,500
Sub-Program	91001001	SP1.1: General Administration	173,500
Operation	829101	INTERNAL MANAGEMENT OF THE ASSEMBLY 1.0 1.0 1.0	173,500

Miscellaneous other expense			173,500
2821001	Insurance and compensation		8,000
2821002	Professional fees		500
2821007	Court Expenses		10,000
2821009	Donations		55,000
2821017	Refuse Lifting Expenses		30,000
2821019	Scholarship and Bursaries		70,000

			54,000
Non Financial Assets			

Objective	080206	Improve public expenditure management and budgetary control	54,000
Program	91001	Management and Administration	54,000
Sub-Program	91001001	SP1.1: General Administration	54,000
Project	829159	FURNISHING ASSEMBLY MINI CONFERENCE HALL 1.0 1.0 1.0	54,000

Fixed assets			54,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113108 Furniture and Fittings		54,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	200,000
Organisation	2910101001 Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0703100 Asutifi - Kenyasi	
Grants		100,000
Objective	080206 Improve public expenditure management and budgetary control	100,000
Program	91001 Management and Administration	100,000
Sub-Program	91001001 SP1.1: General Administration	100,000
Operation	829137 MP DEVELOPMENT PROGRAMMES 1.0 1.0 1.0	100,000
To other general government units		100,000
2632102 MP's capital development projects		100,000
Other expense		100,000
Objective	080206 Improve public expenditure management and budgetary control	100,000
Program	91001 Management and Administration	100,000
Sub-Program	91001001 SP1.1: General Administration	100,000
Operation	829137 MP DEVELOPMENT PROGRAMMES 1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821019 Scholarship and Bursaries		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	489,000
Organisation	2910101001 Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0703100 Asutifi - Kenyasi	
Use of goods and services		209,000
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	14,000
Program	91001 Management and Administration	14,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	14,000
Operation	829139 BUILD CAPACITY OF REVENUE OFFICER 1.0 1.0 1.0	14,000
Use of goods and services		14,000
2210103 Refreshment Items		14,000
Objective	080206 Improve public expenditure management and budgetary control	195,000
Program	91001 Management and Administration	195,000
Sub-Program	91001001 SP1.1: General Administration	195,000
Operation	829101 INTERNAL MANAGEMENT OF THE ASSEMBLY 1.0 1.0 1.0	110,000
Use of goods and services		110,000
2210502 Maintenance and Repairs - Official Vehicles		30,000
2210503 Fuel and Lubricants - Official Vehicles		50,000
2210510 Other Night allowances		30,000
Operation	829135 PREPARATION OF DEVELOPMENT PLANS 1.0 1.0 1.0	30,000
Use of goods and services		30,000
2210711 Public Education and Sensitization		30,000
Operation	829136 PREPARATION OF COMPOSITE BUDGET AND FEE FIXING RESOLUTION 1.0 1.0 1.0	15,000
Use of goods and services		15,000
2210711 Public Education and Sensitization		15,000
Operation	829149 SELF HELP PROJECTS 1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210108 Construction Material		40,000
Non Financial Assets		280,000
Objective	080206 Improve public expenditure management and budgetary control	280,000
Program	91001 Management and Administration	280,000
Sub-Program	91001001 SP1.1: General Administration	280,000
Project	829126 PROCUREMENT OF 10NO. EXECUTIVE TABLES AND SHIVEL CHAIRS FOR THE DISTRICT ASSEMBLY 1.0 1.0 1.0	50,000
Fixed assets		50,000
3113108 Furniture and Fittings		50,000
Project	829127 CONSTRUCTION OF 1 NO. GOAMU AREA COUNCIL AT KOFORIDUA 1.0 1.0 1.0	110,000
Fixed assets		110,000
3111204 Office Buildings		110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	829159	FURNISHING ASSEMBLY MINI CONFERENCE HALL	1.0	1.0	1.0	120,000
Fixed assets						
3113108 Furniture and Fittings						120,000
						120,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						51,413
Objective	080206	Improve public expenditure management and budgetary control				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	829138	STAFF DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413
Total Cost Centre						3,065,399

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				91,240
Organisation	2910200001	Asutifi District - Kenyasi_Finance_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]						91,240
Objective	000000	Compensation of Employees				91,240
Program	91001	Management and Administration				91,240
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				91,240
Operation	000000		0.0	0.0	0.0	91,240
Wages and salaries [GFS]						91,240
2111001 Established Post						91,240
Total Cost Centre						91,240

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	577,000
Function Code	70921	Lower-secondary education		
Organisation	2910302003	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Non Financial Assets	577,000	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			577,000	
Program	91003	Social Services Delivery			577,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			577,000	
Project	829117	CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES FOR RASHADIA ISLAMIC,METHODIST,AT, KENYASI NO.1,BOGYAMPA JHS, AND YAW BREFO JHS	1.0	1.0	1.0	350,000
Fixed assets					350,000	
3111205 School Buildings					350,000	
Project	829118	CONSTRUCTION OF 1NO. 8- UNIT TEACHERS QUARTERS AT GOATIFI, BOGYAMPA,AND YAW BREFO	1.0	1.0	1.0	227,000
Fixed assets					227,000	
3111103 Bungalows/Flats					227,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	563,045
Function Code	70921	Lower-secondary education		
Organisation	2910302003	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Use of goods and services	15,000	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000	
Operation	829148	ORGANISATION OF MOCK EXAMS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210101 Printed Material and Stationery					10,000	
2210118 Sports, Recreational and Cultural Materials					5,000	

				Non Financial Assets	548,045	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			548,045	
Program	91003	Social Services Delivery			548,045	
Sub-Program	91003001	SP3.1 Education and Youth Development			548,045	
Project	829115	PROCUREMENT OF 1500NO. DUAL DESK AND 500NO. MONO DESK FOR SCHOOLS IN THE DISTRICT	1.0	1.0	1.0	225,000
Fixed assets					225,000	
3113108 Furniture and Fittings					225,000	
Project	829116	REHABILITATION OF SCHOOL BLOCK AT GOAMU, BIASO AND GAMBIA	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111256 WIP - School Buildings					150,000	
Project	829156	COMPLETION OF 2NO. CLASSROOM BLOCK AND TEACHERS QUARTERS	1.0	1.0	1.0	173,045
Fixed assets					173,045	
3111256 WIP - School Buildings					173,045	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	127,532
Function Code	70921	Lower-secondary education		
Organisation	2910302003	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Non Financial Assets	127,532	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			127,532	
Program	91003	Social Services Delivery			127,532	
Sub-Program	91003001	SP3.1 Education and Youth Development			127,532	
Project	829156	COMPLETION OF 2NO. CLASSROOM BLOCK AND TEACHERS QUARTERS	1.0	1.0	1.0	127,532
Fixed assets					127,532	
3111153 WIP - Bungalows/Flat					73,788	
3111256 WIP - School Buildings					53,744	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	1,267,577
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70740	Public health services	25,000			
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
			Other expense			
Objective	091107	Improve access to sanitation	25,000			
Program	91003	Social Services Delivery	25,000			
Sub-Program	91003002	SP3.2 Health Delivery	25,000			
Operation	829104	EVACUATION OF REFUSE HEAPS AT KENYASI, GAMBIA AND OTHER COMMUNITIES	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821017 Refuse Lifting Expenses						25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	1,191,365
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

Use of goods and services 350,200

Objective 091107 Improve access to sanitation 200,200

Program 91003 Social Services Delivery 200,200

Sub-Program 91003002 SP3.2 Health Delivery 200,200

Operation 829102 FUMIGATION AND SANITATION IMPROVEMENT PACKAGE 1.0 1.0 1.0 200,200

Use of goods and services 200,200

2210205 Sanitation Charges 200,200

Objective 091109 Improve investment for sanitation 150,000

Program 91003 Social Services Delivery 150,000

Sub-Program 91003002 SP3.2 Health Delivery 150,000

Operation 829106 PROCUREMENT OF 4NO. REFUSE CONTAINERS, DISLODGE MENT OF 10NO. SCHOOL AND PUBLIC LATRINES AND CONSTRUCTION 4NO. PLATFORMS FOR SKIPS 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210120 Purchase of Petty Tools/Implements 150,000

Other expense 450,960

Objective 091107 Improve access to sanitation 450,960

Program 91003 Social Services Delivery 450,960

Sub-Program 91003002 SP3.2 Health Delivery 450,960

Operation 829103 DEVELOPMENT OF FINAL DISPOSAL SITE AND DESILTING OF PUBLIC DRAINS 1.0 1.0 1.0 350,960

Miscellaneous other expense 350,960

2821017 Refuse Lifting Expenses 350,960

Operation 829104 EVACUATION OF REFUSE HEAPS AT KENYASI, GAMBIA AND OTHER COMMUNITIES 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821017 Refuse Lifting Expenses 100,000

Non Financial Assets 390,205

Objective 091109 Improve investment for sanitation 390,205

Program 91003 Social Services Delivery 390,205

Sub-Program 91003002 SP3.2 Health Delivery 390,205

Project 829105 CONSTRUCTION OF 2NO. SLAUGHTER SLABS AND CONSTRUCTION 1 NO. MEAT SHOP AT NTOTROSO AND GAMBIA 1.0 1.0 1.0 30,000

Fixed assets 30,000

3111206 Slaughter House 30,000

Project 829107 CONSTRUCTION OF 1 NO.20 SEATER AND 1 NO. 14 SEATER AQUA PRIVY, WIP TOILETS AT BIASO, KENSERE 1.0 1.0 1.0 145,205

Fixed assets 145,205

3111353 WIP - Toilets 145,205

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	829108	CONSTRUCTION OF 1NO 20 SEATER WC TOILET AT JERICHO KENYASI NO.2	1.0	1.0	1.0	215,000
Fixed assets						215,000
	3111303	Toilets				215,000

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			286,190
Function Code	70740	Public health services				
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				

Non Financial Assets 286,190

Objective 091109 Improve investment for sanitation 286,190

Program 91003 Social Services Delivery 286,190

Sub-Program 91003002 SP3.2 Health Delivery 286,190

Project 829107 CONSTRUCTION OF 1 NO.20 SEATER AND 1 NO. 14 SEATER AQUA PRIVY, WIP TOILETS AT BIASO, KENSERE 1.0 1.0 1.0 286,190

Fixed assets 286,190

3111303 Toilets 286,190

Total Cost Centre 1,502,555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,243,334
Function Code	70731	General hospital services (IS)		
Organisation	2910403001	Asutifi District - Kenyasi_Health_Hospital services_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Non Financial Assets	1,243,334
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			1,243,334
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Program	91003	Social Services Delivery			1,243,334
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Sub-Program	91003002	SP3.2 Health Delivery			1,243,334
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Project	829109	COMPLETION OF GENERAL WARD,THEATER, MATERNITY/ LABOUR WARD FOR THE DISTRICT HOSPITAL	1.0	1.0	1.0	650,144
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Fixed assets						650,144
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3111251	WIP - Hospitals					650,144
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Project	829110	CONSTRUCTION OF 1 NO. 2-SEMI-DETACHED BUNGALOW PROPOSED DISTRICT HOSPITAL	1.0	1.0	1.0	143,000
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Fixed assets						143,000
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3111103	Bungalows/Flats					143,000
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Project	829111	CONSTRUCTION OF 2NO. CHPS COMPOUNDS AT KENSEREAND AMOMASO	1.0	1.0	1.0	250,000
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Fixed assets						250,000
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3111202	Clinics					250,000
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Project	829141	CONSTRUCTION OF EMERGENCY WARD	1.0	1.0	1.0	200,190
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Fixed assets						200,190
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3111201	Hospitals					200,190
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector			
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Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		25,000
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Function Code	70731	General hospital services (IS)			
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Organisation	2910403001	Asutifi District - Kenyasi_Health_Hospital services_Brong Ahafo			
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Location Code	0703100	Asutifi - Kenyasi			
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				Use of goods and services	25,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			25,000
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Program	91003	Social Services Delivery			25,000
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Sub-Program	91003002	SP3.2 Health Delivery			25,000
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Operation	829147	AWARENESS OF HIV/AIDS AND MALARIA	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
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2210105	Drugs					15,000
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2210711	Public Education and Sensitization					10,000
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Total Cost Centre						1,268,334
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	378,805
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	354,023
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Objective	000000	Compensation of Employees			354,023
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Program	91004	Economic Development			354,023
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Sub-Program	91004002	SP4.2 Agricultural Development			354,023
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Operation	000000		0.0	0.0	0.0	354,023
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Wages and salaries [GFS]						354,023
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2111001	Established Post					354,023
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				Use of goods and services	24,782
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Objective	082002	Promote sustainable environmental management for agriculture development			24,782
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Program	91004	Economic Development			24,782
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Sub-Program	91004002	SP4.2 Agricultural Development			24,782
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Operation	829142	PROMOTE SUSTAINABLE AGRICULTURE	1.0	1.0	1.0	24,782
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Use of goods and services						24,782
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2210101	Printed Material and Stationery					24,782
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector			
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Fund Type/Source	12200	IGF	Total By Fund Source		5,000
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Function Code	70421	Agriculture cs			
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Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Brong Ahafo			
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Location Code	0703100	Asutifi - Kenyasi			
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				Use of goods and services	5,000
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Objective	080206	Improve public expenditure management and budgetary control			5,000
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Program	91004	Economic Development			5,000
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Sub-Program	91004002	SP4.2 Agricultural Development			5,000
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Operation	829160	INTERNAL MANAGEMENT OF AGRIC DEPARTMENT	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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Use of goods and services						5,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	90,000
Objective	082002	Promote sustainable environmental management for agriculture development		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	829143	ORGANISED FARMERS DAY CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	829150	SUPPORT GOVERNMENT SOCIAL INTERVENTION POGRAMMES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211199 Other Charges and Fees Control Account				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 85,861
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	85,861
Objective	082002	Promote sustainable environmental management for agriculture development		85,861
Program	91004	Economic Development		85,861
Sub-Program	91004002	SP4.2 Agricultural Development		85,861
Operation	829142	PROMOTE SUSTAINABLE AGRICULTURE	1.0 1.0 1.0	48,951
Use of goods and services				48,951
2210509 Other Travel and Transportation				6,000
2210510 Other Night allowances				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,821
2210708 Refreshments				11,130
2210710 Staff Development				6,000
Operation	829144	PRODUCT AND MARKET MERCHANDISE EXPORTS SRID	1.0 1.0 1.0	22,774
Use of goods and services				22,774
2210106 Oils and Lubricants				7,944
2210503 Fuel and Lubricants - Official Vehicles				5,670
2210509 Other Travel and Transportation				4,632
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,528
Operation	829145	INCREASE ACCESS TO AFFORDABLE CREDIT-CROPS	1.0 1.0 1.0	8,136
Use of goods and services				8,136
2210103 Refreshment Items				3,400
2210510 Other Night allowances				4,736
Operation	829146	PRODUCT AND MARKET MERCHANDISE EXPORTS WAD	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210710 Staff Development				2,500
2210711 Public Education and Sensitization				3,500
Total Cost Centre				559,666

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Amount (GH¢)
Compensation of employees [GFS]				69,000
Objective	000000	Compensation of Employees		69,000
Program	91002	Infrastructure Delivery and Management		69,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		69,000
Operation	000000		0.0 0.0 0.0	69,000

Wages and salaries [GFS]				69,000
2111001 Established Post				69,000

				Amount (GH¢)
Use of goods and services				7,953
Objective	100117	Promote sustainable land management		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	829130	ENSURE ORDERLY AND PROPER USAGE OF LAND IN THE DISTRICT	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	829131	STATUTORY MEETINGS	1.0 1.0 1.0	2,953

Use of goods and services				2,953
2210103 Refreshment Items				530
2210113 Feeding Cost				1,423
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	829132	CAPACITY BUILDING	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210710 Staff Development				2,000
Total Cost Centre				76,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,091
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Amount (GH¢)
Use of goods and services				11,091
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		11,091
Program	91003	Social Services Delivery		11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,091
Operation	829133	MONITORING LEAP ACTIVITIES	1.0 1.0 1.0	11,091

Use of goods and services				11,091
2210711 Public Education and Sensitization				11,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,944
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Amount (GH¢)
Use of goods and services				17,944
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		17,944
Program	91003	Social Services Delivery		17,944
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,944
Operation	829133	MONITORING LEAP ACTIVITIES	1.0 1.0 1.0	16,260

Use of goods and services				16,260
2210711 Public Education and Sensitization				16,260
Operation	829134	ATTENDING TRIBUNAL CASES	1.0 1.0 1.0	1,684

Use of goods and services				1,684
2210101 Printed Material and Stationery				1,684

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	115,674
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Grants				115,674
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		115,674
Program	91003	Social Services Delivery		115,674
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,674
Operation	829133	MONITORING LEAP ACTIVITIES	1.0 1.0 1.0	115,674
To other general government units				115,674
2632101 Domestic Statutory Payments - District Assemblies Common Fund				115,674
Total Cost Centre				144,709

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	121,204
Function Code	71040	Family and children		
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Compensation of employees [GFS]				121,204
Objective	000000	Compensation of Employees		121,204
Program	91003	Social Services Delivery		121,204
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		121,204
Operation	000000		0.0 0.0 0.0	121,204
Wages and salaries [GFS]				121,204
2111001 Established Post				121,204
Total Cost Centre				121,204

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,996
Function Code	70610	Housing development		
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Use of goods and services				4,996
Objective	091046	Increase access to safe, secure and affordable shelter		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Operation	829128	MONITORING FEEDER ROADS	1.0 1.0 1.0	4,996
Use of goods and services				4,996
2210111 Other Office Materials and Consumables				1,980
2210511 Local travel cost				3,016

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	731,026
Function Code	70610	Housing development		
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Use of goods and services				8,000
Objective	091046	Increase access to safe, secure and affordable shelter		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	829113	REPAIRS AND MAINTENANCE OF STREET LIGHTS IN THE DISTRICT	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210617 Street Lights/Traffic Lights				8,000
Non Financial Assets				723,026
Objective	091046	Increase access to safe, secure and affordable shelter		723,026
Program	91002	Infrastructure Delivery and Management		723,026
Sub-Program	91002002	SP2.2 Infrastructure Development		723,026
Project	829112	CONSTRUCTION OF 1 NO. 4 UNIT 2-BEDROOM STAFF QUARTERS AT KENYASI	1.0 1.0 1.0	227,000
Fixed assets				227,000
3111103 Bungalows/Flats				227,000
Project	829120	PAYMENT OF RETENTION	1.0 1.0 1.0	247,001
Fixed assets				247,001
3111153 WIP - Bungalows/Flat				49,950
3111256 WIP - School Buildings				17,777
3111306 Bridges				14,084
3111354 WIP - Markets				86,827
3111355 WIP - Car/Lorry Park				78,364
Project	829121	REHABILITATION OF KENYASI POLICE BARRACKS CONSTRUCTION OF TOILET FACILITY AND KITCHEN	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111158 WIP-Barracks				100,000
Project	829122	CONSTRUCTION OF STORM DRAINS AT JERICHO	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111311 Drainage				30,000
Project	829123	FACE LIFT OF KENYASI NO. 1 SATELLITE MARKET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3111304 Markets				45,000
Project	829129	REHABILITATION OF ASSEMBLY BUILDINGS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111153 WIP - Bungalows/Flat				20,000
Project	829157	COMPLETION OF RURAL TECHNOLOGY FACILITY	1.0 1.0 1.0	54,024
Fixed assets				54,024
3111365 WIP-Workshop				54,024

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 640,924
Function Code	70610	Housing development		
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Use of goods and services				240,924
Objective	091046	Increase access to safe, secure and affordable shelter		240,924
Program	91002	Infrastructure Delivery and Management		240,924
Sub-Program	91002002	SP2.2 Infrastructure Development		240,924
Operation	829113	REPAIRS AND MAINTENANCE OF STREET LIGHTS IN THE DISTRICT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000
Operation	829125	OTHER OPERATIONS OF THE ASSEMBLY	1.0 1.0 1.0	200,924
Use of goods and services				200,924
2211203 Emergency Works				200,924
Non Financial Assets				400,000
Objective	091046	Increase access to safe, secure and affordable shelter		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	829114	CONSTRUCTION OF TRADITIONAL WELL AT NTOTROSO AND GAMBIA	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113110 Water Systems				10,000
Project	829122	CONSTRUCTION OF STORM DRAINS AT JERICHO	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111311 Drainage				200,000
Project	829129	REHABILITATION OF ASSEMBLY BUILDINGS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111255 WIP - Office Buildings				40,000
Project	829154	COMPLETION OF 3 STOREY ASSEMBLY BLOCK (PAYMENT FLACTUATION)	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111255 WIP - Office Buildings				150,000
Total Cost Centre				1,376,946

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 143,981
Function Code	70610	Housing development		
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		
Compensation of employees [GFS]				143,981
Objective	000000	Compensation of Employees		143,981
Program	91002	Infrastructure Delivery and Management		143,981
Sub-Program	91002002	SP2.2 Infrastructure Development		143,981
Operation	000000		0.0 0.0 0.0	143,981
Wages and salaries [GFS]				143,981
2111001 Established Post				143,981
Total Cost Centre				143,981

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	2,000
Objective	100106	Develop adequate skilled human resource base		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	829152	SUPPORT BAC RELATED PROGRAMMES	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	10,000
Objective	100106	Develop adequate skilled human resource base		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	829152	SUPPORT BAC RELATED PROGRAMMES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Other expense	5,000
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	829153	DISASTER PREVENTION	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821009	Donations	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention_Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Other expense	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	829153	DISASTER PREVENTION	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821009	Donations	20,000

Total Cost Centre 25,000

Total Vote 10,186,357

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY		Capex/ABFA	Others	Goods	Service	Capex
Asutifi District - Kenyasi	1,079,876	1,775,580	2,129,044	5,584,651	239,557	1,202,944	2,617,360	4,850,860	0	0	137,274	413,722	559,996	10,163,571
Management and Administration	891,689	409,000	280,000	1,680,669	239,557	1,140,000	54,000	1,424,557	0	0	51,413	0	51,413	3,156,639
SP1.1: General Administration	760,392	395,000	280,000	1,435,392	239,557	1,139,000	54,000	1,423,557	0	0	51,413	0	51,413	2,910,361
SP1.2: Finance and Revenue Mobilization	91,240	14,000	0	105,240	0	1,000	0	1,000	0	0	0	0	0	106,240
SP1.3: Planning, Budgeting and Coordination	100,635	0	0	100,635	0	0	0	0	0	0	0	0	0	100,635
SP1.5: Human Resource Management	39,403	0	0	39,403	0	0	0	0	0	0	0	0	0	39,403
Infrastructure Delivery and Management	212,980	253,874	910,794	1,377,648	0	8,000	743,026	751,026	0	0	0	0	0	2,126,674
SP2.1 Physical and Spatial Planning	69,000	7,953	0	76,953	0	0	0	0	0	0	0	0	0	76,953
SP2.2 Infrastructure Development	143,981	245,920	910,794	1,300,955	0	8,000	743,026	751,026	0	0	0	0	0	2,051,721
Social Services Delivery	121,204	967,925	938,250	2,027,379	0	42,944	1,820,334	1,863,278	0	0	0	413,722	413,722	4,304,378
SP3.1 Education and Youth Development	0	15,000	546,046	563,045	0	0	577,000	577,000	0	0	0	127,532	127,532	1,267,577
SP3.2 Health Delivery	0	826,160	390,205	1,216,365	0	25,000	1,243,334	1,268,334	0	0	0	286,190	286,190	2,770,889
SP3.3 Social Welfare and Community Development	121,204	126,165	0	247,369	0	17,944	0	17,944	0	0	0	0	0	265,313
Economic Development	354,023	124,782	0	478,805	0	7,000	0	7,000	0	0	0	85,861	85,861	571,686
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	12,000
SP4.2 Agricultural Development	354,023	114,782	0	468,805	0	5,000	0	5,000	0	0	0	85,861	85,861	559,686
Environmental and Sanitation Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000
SP4.1 Disaster Prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000

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MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	5,160,125	4,945,125	4,832,977
Management and Administration	0	0	0	334,000	334,000	337,340
PROCUREMENT OF 10NO. EXECUTIVE TABLES AND SHIVEL CHAIRS FOR THE DISTRICT ASSEMBLY	0	0	0	50,000	50,000	50,500
CONSTRUCTION OF 1 NO. GOAMU AREA COUNCIL AT KOFORIDUA	0	0	0	110,000	110,000	111,100
FURNISHING ASSEMBLY MINI CONFERENCE HALL	0	0	0	174,000	174,000	175,740
Infrastructure Delivery and Management	0	0	0	1,653,820	1,653,820	1,508,758
CONSTRUCTION OF 1 NO. 4 UNIT 2-BEDROOM STAFF QUARTERS AT KENYASI	0	0	0	227,000	227,000	229,270
CONSTRUCTION OF TRADITIONAL WELL AT NTOTROSO AND GAMBIA	0	0	0	10,000	10,000	0
PAYMENT OF RETENTION	0	0	0	247,001	247,001	249,471
REHABILITATION OF KENYASI POLICE BARRACKS	0	0	0	100,000	100,000	101,000
CONSTRUCTION OF TOILET FACILITY AND KITCHEN	0	0	0	230,000	230,000	232,300
CONSTRUCTION OF STORM DRAINS AT JERICHO	0	0	0	45,000	45,000	45,450
FACE LIFT OF KENYASI NO. 1 SATELLITE MARKET	0	0	0	60,000	60,000	60,600
REHABILITATION OF ASSEMBLY BUILDINGS	0	0	0	150,000	150,000	0
COMPLETION OF 3 STOREY ASSEMBLY BLOCK (PAYMENT FLACTUATION)	0	0	0	54,024	54,024	54,565
COMPLETION OF RURAL TECHNOLOGY FACILITY	0	0	0	105,000	105,000	106,050
CONSTRUCTION AND REPAIRS OF BOREHOLES AT SELECTED COMMUNITIES	0	0	0	425,794	425,794	430,052
ROUTINE MAINTENANCE OF FEEDER ROADS	0	0	0	225,000	225,000	227,250
Social Services Delivery	0	0	0	3,172,306	2,957,306	2,986,879
PROCUREMENT OF 1500NO. DUAL DESK AND 500NO. MONO DESK FOR SCHOOLS IN THE DISTRICT	0	0	0	150,000	150,000	151,500
REHABILITATION OF SCHOOL BLOCK AT GOAMU, BIASO AND GAMBIA	0	0	0	350,000	350,000	353,500
CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES FOR RASHADIA	0	0	0	227,000	227,000	229,270
CONSTRUCTION OF 2NO. CLASSROOM BLOCK AND TEACHERS QUARTERS	0	0	0	300,577	300,577	303,582
CONSTRUCTION OF 2NO. SLAUGHTER SLABS AND CONSTRUCTION 1 NO. MEAT SHOP AT NTOTROSO AND	0	0	0	30,000	30,000	30,300
CONSTRUCTION OF 1 NO. 20 SEATER AND 1 NO. 14 SEATER AQUA PRIVY, WIP TOILETS AT BIASO, KENSERE	0	0	0	431,395	431,395	435,709
CONSTRUCTION OF 1NO 20 SEATER WC TOILET AT JERICHO KENYASI NO.2	0	0	0	215,000	0	0
COMPLETION OF GENERAL WARD THEATER, MATERNITY/ LABOUR WARD FOR THE DISTRICT HOSPITAL	0	0	0	650,144	650,144	656,645
CONSTRUCTION OF 1 NO. 2-SEMI-DETACHED BUNGALOW PROPOSED DISTRICT HOSPITAL	0	0	0	143,000	143,000	144,430
CONSTRUCTION OF 2NO. CHPS COMPOUNDS AT KENSERE AND AMOMASO	0	0	0	250,000	250,000	252,500
CONSTRUCTION OF EMERGENCY WARD	0	0	0	200,190	200,190	202,192
Grand Total	0	0	0	5,160,125	4,945,125	4,832,977