



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASUTIFI NORTH DISTRICT ASSEMBLY

Table of Contents

| | |
|---|----|
| PART A: INTRODUCTION | 4 |
| 1. ESTABLISHMENT OF THE DISTRICT | 4 |
| 2. POPULATION STRUCTURE | 4 |
| 2.1 <i>Population Size and Distribution</i> | 4 |
| 3. DISTRICT ECONOMY | 6 |
| a. AGRICULTURE | 6 |
| b. MINING | 7 |
| c. MANUFACTURING INDUSTRIES | 7 |
| d. MARKET CENTRE | 8 |
| f. EDUCATION | 8 |
| g. HEALTH | 9 |
| h. WATER AND SANITATION | 9 |
| i. ENERGY | 10 |
| j. ENVIRONMENT | 10 |
| 4. VISION OF THE DISTRICT ASSEMBLY | 11 |
| 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY | 11 |
| PART B: STRATEGIC OVERVIEW | 13 |
| BROAD OBJECTIVES IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS | 15 |
| POLICY OUTCOME INDICATORS AND TARGETS | 18 |

| | |
|---|-----------|
| Revenue Mobilization Strategies for Key Revenue Sources in 2019 | 21 |
| PART C: BUDGET PROGRAMME SUMMARY | 23 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... | 23 |
| SUB-PROGRAMME 1.1 General Administration | 26 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization..... | 29 |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination | 33 |
| SUB-PROGRAMME 1.4 Legislative Oversight..... | 38 |
| SUB-PROGRAMME 1.5 Human Resource Management | 41 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT..... | 45 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning | 47 |
| SUB-PROGRAMME 2.2 Infrastructure Development | 52 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 56 |
| SUB-PROGRAMME 3.1 Education and Youth Development | 58 |
| SUB-PROGRAMME 3.2: Health Delivery..... | 63 |
| SUB-PROGRAMME 3.3: Social Welfare and Community Development | 71 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT..... | 78 |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development | 80 |
| SUB-PROGRAMME 4.2: Agricultural Development | 83 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 92 |
| SUB-PROGRAMME 5.1 Disaster prevention and Management..... | 94 |

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 20 years 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 impact 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 predominate 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 is 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 2017/2018 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 2017/2018 academic stood at 977 with 64% being trained. Basic Education Certificate Examination performance (BECE) (aggregate 6-30) decrease from 71% in the 2016/2017 to 64% in 2017/2018 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 staffs 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 Ntotoso 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 while 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 FOR 2019 SUSTAINABLE DEVELOPMENT GOALS

The sustainable development goal contains Seventeen (17) Policy Objectives that are relevant to the Asutifi North District Assembly:

- 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
 - i. execute approved development plans and budgets for the district;
 - ii. 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;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. 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 FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS

| KEY FOCUS AREA | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|-----------------------------------|---|-----------------------------|
| Private sector development | Support Entrepreneurship and SME Development | SDG Target 8.10,9.3 |
| Agriculture and Rural Development | Promote a demand-driven approach to agricultural development | SDG Target 2.3 |
| | Improved Post-Harvest Management | SDG Target 12.3 |
| | Enhance the application of science, technology and innovation | SDG Target 2a |

| | | |
|-----------------------------------|--|--|
| | Promote livestock and poultry development for food security and income generation | SDG Target 2.3 |
| Education and Training | Enhance inclusive and equitable access to and participation in quality education at all levels | SDG Target 4.1, 4.a |
| | Strengthen school management systems | SDG Target 17.17,16.6 |
| Water and Sanitation | Improve access to safe and reliable water supply services for all | SDG Target 17.3,6.1, 16.6, 6.a, 17.9 |
| | Enhance access to improved and reliable environmental sanitation services | SDG Target 17.3,17.5,6.2,6.1,16.6,16.b |
| Health and Health Services | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | SDG Target 1.3,3.1,3.2,3.3,3.8,16.6,3.4,3.6,3.7 |
| | Strengthen healthcare management system | SDG Target 3.c |
| | Reduce disability morbidity and mortality | SDG Target |

| | | |
|--|--|--------------------------------------|
| | | 3.2,3.3,3.4,3.b,2.2,16.6 |
| | Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups | SDG Target 3.3,3.7,3.8 |
| Child and Family Welfare | Ensure effective child protection and family welfare system | SDG Target 8.7,16.2,16.6,5.3,16.3 |
| Social Protection | Strengthen social protection especially for children, women, persons with disability and the elderly | SDG Target 1.3,5.4,10.4 |
| Youth Development | Promote effective participation of the youth in socioeconomic development | SDG Target 4.4,8.6 |
| Transport Infrastructure: Roads, Rails, Water and Air | Improve efficiency and effectiveness of road transport infrastructure and services | SDG Target 9.1,7.3,11.2 |
| HUMAN SETTLEMENT AND DEVELOPMENT | Promote a sustainable, spatially integrated, balanced and orderly development of human settlement | SDG Target 16.6,17.16,16.a |

| | | |
|--|--|-----------------------------------|
| Infrastructure Maintenance | Promote proper maintenance culture | SDG Target 9.a,17.9 |
| Local Government and Decentralization | Deepen political and administrative decentralization | SDG Target 16.6,16.7,17.9 |
| | Improve decentralised planning | SDG Target 16.6,16.7,16.5,16.a |
| | Strengthen fiscal decentralization | SDG Target 16.6,17.1,16.5 |
| Development Communication | Ensure responsive governance and citizen participation in the development dialogue | SDG Target 16.7,16.10,17.3 |

6. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|-------------------------------|---------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increased in IGF mobilisation | % increase in IGF | 2016 | 15% | 2018 | 30% | 2019 | 30% |

| | | | | | | | |
|---|---|------|-----------|------|-----------|------|-----------|
| Share of IGF to Total Revenue | IGF only expressed as % of Total Revenue | 2016 | 50% | 2018 | 50% | 2019 | 70% |
| Functionality of the District Assembly | Score of DPAT Performance | 2016 | 98 | 2018 | 98 | 2019 | 99 |
| Improve development control | No. of permit issue | 2016 | 55 | 2018 | 70 | 2019 | 100 |
| Citizenship Engagement and participation in decision making | No. of public hearings/town hall meetings/consultative meetings conducted | 2016 | 1 | 2018 | 2 | 2019 | 2 |
| | No. of fee fixing resolution meetings held | 2016 | 1 | 2018 | 2 | 2019 | 3 |
| Transparency and Accountability | Audited financial report made public | 2016 | Feb. 2018 | 2018 | Feb. 2019 | 2019 | Feb. 2020 |
| Access to health delivery service | No. of health facilities | 2016 | 12 | 2018 | 14 | 2019 | 16 |
| | Doctor patient ratio | 2016 | 1:62,817 | 2018 | 1:63,214 | 2019 | 1:64,231 |
| | Nurse to patient | 2016 | 1:1,428 | 2018 | 1:1,238 | 2019 | 1:1,145 |

Asutifi North District Assembly

| | | | | | | | |
|---|--|------|-------|------|-------|------|--------|
| | ratio | | | | | | |
| Malnutrition | No. Proportion of children underweight | 2016 | 1.94% | 2018 | 1.0% | 2019 | 0.95% |
| Improvement in family planning coverage | Family planning acceptor rate | 2016 | 5,038 | 2018 | 9,523 | 2019 | 13,251 |
| Improvement in Teaching and Learning | no. of classroom constructed | 2016 | 12 | 2018 | 4 | 2019 | 7 |
| | % of pupil passing BECE | 2016 | 65% | 2018 | 70% | 2019 | 75% |
| Water Coverage | % of pop. Served with safe water | 2016 | 65% | 2018 | 75% | 2019 | 75% |

Asutifi North District Assembly

Revenue Mobilization Strategies for Key Revenue Sources in 2019

| 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, 1cook 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 | | | |
|---|--|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2017 | 2018 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2019 | 2020 | 2021 | 2022 |
| 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 |
|---|---|
| TRAINING-SEMINAR/CONFERENCE | Construction of 1 No. 3-bed sitter staff quarters |
| SUPPORT TO BAC ACTIVITIES | Rehabilitation of police barracks with ancillary facilities |
| Procurement of computers, printers, cabinets and chairs | Facelift maintenance of feeder roads |
| Procurement of 500 No. Mono Desk and 100 set of Teachers Table, Kenyasi | Rehabilitation of Assembly Properties- Maintenance |
| | Rehabilitation of electoral commission office at kenyasi |

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 |
|------------|---|
| | DISABILITY ALLOCATIONS |
| | Construction of Emergency Ward |
| | Construction of 1 No. classroom block computer lab, 6-seater KVIP toilet and change room at Rashadia Islamic, ntotoso |

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 | | | |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 |
|---|--|
| | Construction of 1 No. 8-Unit court house Trs Qtrs at Goatifi |
| | Construction of 1 No. CHPS compound at Amomaso |
| | Construction of No. 4-Unit court house for Nurse at Biaso |
| | Development of Kenyasi Central Market at Kenyasi |
| Prepare District Medium Term Development Plan (2018-2021) | Completion of 1 No. 4-Unit classroom Block at Aboagyaa Nkwanta (AME) |
| Prepare District Composite Budget | MPs Capital projects (Construction of 1No. 3-Unit classroom block, |

| | |
|---|--|
| | office,store,computer lab,4-Seater KVIP,urinal and changing room at Bogyampa |
| Review AAP and composite budget | Construction of 4-seater Aqua Privy toilet facility for Biaso CHPS |
| Prepare District Water, Sanitation and Health Plan | Completion of Pavement of Kenyasi lorry park, electrification, drains and construction of Sheds at Kenyasi |

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 | | | |
|-------------------------------------|--|------------|------|---------------------|-------------------------|-------------------------|-------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 |

| | |
|---|--|
| | staff quarters at Kenyasi |
| Organize Executive Committee meetings | Completion of Theatre, Maternity/Labour Ward for the proposed district Hospital at Kenyasi |
| Organise meetings of the Sub-committees | Completion of rehabilitation of 6-Unit classroom block with store, office, computer lab, construction of 6-Unit KVIP, R/C, Kenyasi |

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 | Completion of 1No. 4-Unit 2 Bedroom |

Asutifi North District Assembly

Asutifi North District Assembly

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 | | | |
|--|--|------------|------|---------------------|-------------------------|-------------------------|-------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 | Completion of General ward for the District Hospital at Kenyasi |
| Human Resource management and planning | Rehabilitation of Agric department block and other staff quarters |
| 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

PROGRAMME2: 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 | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 f 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

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- 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 | | | Indicative Year 2022 |
|--------------|------------------|--------------------|--------------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| | | Project inspection | No. of site meetings organised | 4 | 5 | 8 | |

Asutifi North District Assembly

| | | | | | | | |
|---|---|--------|---------|------|------|------|------|
| 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 |

Asutifi North District Assembly

| | | | | | | |
|--|---|---|---|---|---|---|
| No. of culverts constructed on some existing roads | - | 6 | 7 | 8 | 9 | 9 |
|--|---|---|---|---|---|---|

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

PROGRAMME3: 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 |
|---------------------|----------------------|---------|------------|-------|------------------|----------------------|----------------------|-----------------|
| | | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| 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

PROGRAMME3: 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-imburement 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 | | | |
|--|---|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Access to health service delivery improved | Number of functional Health centres constructed | 2 | 1 | 3 | 3 | 4 | 4 |
| | 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 |
| Improved Sanitation | No. of communities declared ODF basic | - | 15 | 20 | 25 | - | - |
| | No. of communities declared ODF proper | - | 66 | 55 | 40 | 32 | 20 |
| | No. of sanitary offenders prosecuted | 7 | 50 | 100 | 150 | 50 | 50 |

Asutifi North District Assembly

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|--|---------------------------------------|-----|-----|-----|-----|-----|-----|
| | 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 |

Asutifi North District Assembly

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 | |

| |
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| Institute monthly and quarterly clean up exercises in all five sub-districts and communities |
| Refuse collection and disposal (solid waste management) |

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 | | | |
|--|-----------------------------------|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2017 | 2018 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2019 | 2020 | 2021 | 2022 |
| 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 |

Asutifi North District Assembly

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|--|---|----|----|----|-----|-----|-----|
| 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 |

Asutifi North District Assembly

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|--|------------------------------------|---|---|---|---|---|---|
| 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 |
|--|------------------------------------|---|---|---|---|---|---|

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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 |

Asutifi North District Assembly

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|--|---|----|----|----|----|----|----|
| | 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 Counselling (counterpart support to Business Advisory Centre) | Support to the establishment of Light Industrial Area |

Asutifi North District Assembly

| | |
|---|--|
| 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 | | | |
|--|------------------|----------------------------|---|-------|----------------------------------|----------------------|----------------------|----------------------|
| | | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| | | | Improved technologies demonstrated to farmers per annum | Crops | No. of technologies demonstrated | 6 | 8 | 10 |
| | 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 | Maize | Volume of | 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 |

Asutifi North District Assembly

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|---|----------------------------------|----------------------|---------|---------|---------|---------|---------|---------|
| increased per annum | Cassava | production (000MT) | 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 increased per annum | 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 |
| | 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 |

Asutifi North District Assembly

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 | |
| 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 | |

Asutifi North District Assembly

| | |
|--|--|
| 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. 2019 | |
| Compile and submit quarterly and annual progress and financial reports by 31st Dec. 2019 | |
| Procure necessary material and logistics requirement of Dept. of Agric. | |

Asutifi North District Assembly

| | |
|---|--|
| Quarterly train staff on Good Agronomic Practices(GAPs) | |
| Organized quarterly management meeting by 31st Dec. 2019 | |
| Organized quarterly Technical review meeting by 31st Dec. 2019 | |
| Organize annual stakeholder's technical review meeting with 11 heads of Department, staff and other stakeholders by Dec. 2019 | |
| Running cost - office vehicles | |
| Official vehicles maintained | |

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 | | | |
|--|------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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

| 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 | |

2019 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

| No | Name of Activity/ Project | Budget | Funding Source |
|----|--|-----------|----------------|
| 1 | NABCO ACTIVITIES | 20,000.00 | DACF |
| 2 | DCACT | 50,000.00 | DACF |
| 3 | PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD) | 20,000.00 | IGF |
| 4 | ONE DISTRICT ONE FACTORY | 30,000.00 | DACF |

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|------------------|-------------------|--------------|
| 000000 Compensation of Employees | 0 | 1,086,935 | | |
| 130201 17.1 strengthen domestic resource mob. | 10,325,053 | 20,000 | | |
| 150101 Enhance business enabling environment | 0 | 50,000 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 80,000 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 20,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrastructure & serv | 0 | 465,938 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,833,672 | | |
| 410201 Improve decentralised planning | 0 | 1,283,211 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,537,127 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 854,145 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 226,711 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 406,344 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 166,839 | | |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 100,000 | | |
| Grand Total € | 10,325,053 | 9,130,923 | 1,194,130 | 13.08 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 291 02 00 001 27 | | | | |
| Finance , | 10,325,053.30 | 0.00 | 0.00 | 0.00 |
| Objective 130201 17.1 strengthen domestic resource mob. | | | | |
| Output 0001 RATES | | | | |
| Property income [GFS] | 503,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 LANDS AND ROYALTIES | | | | |
| Property income [GFS] | 3,029,807.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 2,229,807.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 800,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 RENT | | | | |
| Property income [GFS] | 34,500.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 500.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 LICENCES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 477,020.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Confs. License | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 120.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1422054 Laundries / Car Wash | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422078 Permit | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422122 Showrooms | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 600.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 67,100.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 2,300.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423024 Mineral Prospect | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 300.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 4,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES | | | | |
| Fines, penalties, and forfeits | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 100.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 MISCELLANEOUS | | | | |
| Non-Performing Assets Recoveries | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Govt 39 District/Regional Treasury Collections | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 GRANTS | | | | |
| From foreign governments(Current) | 6,206,526.30 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,886,412.78 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,245,837.50 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 1331003 DACF - MP | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 149,960.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 97,181.02 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 413,722.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 10,325,053.30 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|-------------|-------------|-------------------|------------------|------------------|------------------|
| Asutifi District - Kenyasi | 0 | 0 | 0 | 9,130,923 | 9,141,792 | 9,222,232 |
| GOG Sources | 0 | 0 | 0 | 792,116 | 799,065 | 800,037 |
| Management and Administration | 0 | 0 | 0 | 694,935 | 701,884 | 701,884 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 45,938 | 45,938 | 46,398 |
| Social Services Delivery | 0 | 0 | 0 | 11,839 | 11,839 | 11,957 |
| Economic Development | 0 | 0 | 0 | 39,404 | 39,404 | 39,798 |
| IGF Sources | 0 | 0 | 0 | 4,118,527 | 4,122,447 | 4,159,712 |
| Management and Administration | 0 | 0 | 0 | 2,099,602 | 2,103,522 | 2,120,598 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 716,030 | 716,030 | 723,191 |
| Social Services Delivery | 0 | 0 | 0 | 1,297,894 | 1,297,894 | 1,310,873 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| DACF MP Sources | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Management and Administration | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Social Services Delivery | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,007,838 | 3,007,838 | 3,037,916 |
| Management and Administration | 0 | 0 | 0 | 1,024,657 | 1,024,657 | 1,034,903 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,067,181 | 1,067,181 | 1,077,853 |
| Social Services Delivery | 0 | 0 | 0 | 811,000 | 811,000 | 819,110 |
| Economic Development | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| DACF PWD Sources | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Social Services Delivery | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| CIDA Sources | 0 | 0 | 0 | 147,308 | 147,308 | 148,781 |
| Economic Development | 0 | 0 | 0 | 147,308 | 147,308 | 148,781 |
| 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 | 9,130,923 | 9,141,792 | 9,222,232 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asutifi District - Kenyasi | 0 | 0 | 0 | 9,130,923 | 9,141,792 | 9,222,232 |
| Management and Administration | 0 | 0 | 0 | 3,940,607 | 3,951,476 | 3,980,013 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,641,162 | 3,650,537 | 3,677,574 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 937,490 | 946,865 | 946,865 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 850,490 | 858,995 | 858,995 |
| 21110 Established Position | 0 | 0 | 0 | 545,490 | 550,945 | 550,945 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 90,000 | 90,900 | 90,900 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 215,000 | 217,150 | 217,150 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 87,000 | 87,870 | 87,870 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 87,000 | 87,870 | 87,870 |
| 22 Use of goods and services | 0 | 0 | 0 | 2,198,136 | 2,198,136 | 2,220,117 |
| 221 Use of goods and services | 0 | 0 | 0 | 2,198,136 | 2,198,136 | 2,220,117 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 351,500 | 351,500 | 355,015 |
| 22102 Utilities | 0 | 0 | 0 | 68,600 | 68,600 | 69,286 |
| 22103 General Cleaning | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22104 Rentals | 0 | 0 | 0 | 61,000 | 61,000 | 61,610 |
| 22105 Travel - Transport | 0 | 0 | 0 | 440,000 | 440,000 | 444,400 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 251,561 | 251,561 | 254,076 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 245,000 | 245,000 | 247,450 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22112 Emergency Services | 0 | 0 | 0 | 633,475 | 633,475 | 639,810 |
| 22113 | 0 | 0 | 0 | 51,000 | 51,000 | 51,510 |
| 28 Other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 28210 General Expenses | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 325,536 | 325,536 | 328,792 |
| 311 Fixed assets | 0 | 0 | 0 | 325,536 | 325,536 | 328,792 |
| 31111 Dwellings | 0 | 0 | 0 | 174,355 | 174,355 | 176,098 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 151,182 | 151,182 | 152,694 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 169,445 | 170,939 | 171,139 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 149,445 | 150,939 | 150,939 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 149,445 | 150,939 | 150,939 |
| 21110 Established Position | 0 | 0 | 0 | 149,445 | 150,939 | 150,939 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,829,150 | 1,829,150 | 1,847,441 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,749,150 | 1,749,150 | 1,766,641 |
| 22 Use of goods and services | 0 | 0 | 0 | 215,938 | 215,938 | 218,098 |
| 221 Use of goods and services | 0 | 0 | 0 | 215,938 | 215,938 | 218,098 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,780 | 6,780 | 6,848 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,158 | 9,158 | 9,250 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,533,211 | 1,533,211 | 1,548,543 |
| 311 Fixed assets | 0 | 0 | 0 | 1,533,211 | 1,533,211 | 1,548,543 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Other structures | 0 | 0 | 0 | 1,156,030 | 1,156,030 | 1,167,591 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 227,181 | 227,181 | 229,453 |
| Social Services Delivery | 0 | 0 | 0 | 3,064,455 | 3,064,455 | 3,095,100 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,537,127 | 1,537,127 | 1,552,498 |
| 22 Use of goods and services | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 221 Use of goods and services | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,419,127 | 1,419,127 | 1,433,318 |
| 311 Fixed assets | 0 | 0 | 0 | 1,419,127 | 1,419,127 | 1,433,318 |
| 31111 Dwellings | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,046,127 | 1,046,127 | 1,056,588 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 123,000 | 123,000 | 124,230 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,260,490 | 1,260,490 | 1,273,995 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,230,490 | 1,230,490 | 1,242,795 |
| 311 Fixed assets | 0 | 0 | 0 | 1,230,490 | 1,230,490 | 1,242,795 |
| 31111 Dwellings | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 684,145 | 684,145 | 690,987 |
| 31113 Other structures | 0 | 0 | 0 | 406,344 | 406,344 | 410,408 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 266,839 | 266,839 | 269,507 |
| 22 Use of goods and services | 0 | 0 | 0 | 166,839 | 166,839 | 168,507 |
| 221 Use of goods and services | 0 | 0 | 0 | 166,839 | 166,839 | 168,507 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,839 | 6,839 | 6,907 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Economic Development | 0 | 0 | 0 | 276,711 | 276,711 | 279,479 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 226,711 | 226,711 | 228,979 |
| 22 Use of goods and services | 0 | 0 | 0 | 226,711 | 226,711 | 228,979 |
| 221 Use of goods and services | 0 | 0 | 0 | 226,711 | 226,711 | 228,979 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 37,850 | 37,850 | 38,229 |
| 22102 Utilities | 0 | 0 | 0 | 1,600 | 1,600 | 1,616 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22104 Rentals | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 76,800 | 76,800 | 77,568 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,857 | 60,857 | 61,466 |
| 22109 Special Services | 0 | 0 | 0 | 43,600 | 43,600 | 44,036 |
| 22113 | 0 | 0 | 0 | 3,004 | 3,004 | 3,034 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 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 |
| 28 Other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28210 General Expenses | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|-------------------------|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 9,130,923 | 9,141,792 | 9,222,232 |

2019 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 | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | Goods | Service | Capex | Tot. External | |
| Asutifi District - Kenyasi | 684,835 | 1,486,656 | 1,956,363 | 4,149,853 | 392,000 | 1,588,248 | 2,139,279 | 4,116,527 | 0 | 0 | 0 | 0 | 198,721 | 413,722 | 612,443 | 9,139,923 | |
| Management and Administration | 684,835 | 893,475 | 201,182 | 1,789,591 | 392,000 | 1,583,248 | 124,355 | 2,099,602 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 3,940,607 | |
| Central Administration | 545,490 | 873,475 | 201,182 | 1,620,147 | 392,000 | 1,583,248 | 124,355 | 2,099,602 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 3,771,162 | |
| Administration (Assembly Office) | 545,490 | 873,475 | 201,182 | 1,620,147 | 392,000 | 1,583,248 | 124,355 | 2,099,602 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 3,771,162 | |
| Finance | 149,445 | 20,000 | 0 | 169,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,445 | |
| | 149,445 | 20,000 | 0 | 169,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,445 | |
| Infrastructure Delivery and Management | 0 | 295,938 | 817,181 | 1,113,119 | 0 | 0 | 716,030 | 716,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,829,150 | |
| Physical Planning | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | |
| Town and Country Planning | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | |
| Works | 0 | 215,938 | 817,181 | 1,033,119 | 0 | 0 | 716,030 | 716,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,749,150 | |
| Public Works | 0 | 200,000 | 447,181 | 647,181 | 0 | 0 | 596,030 | 596,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,203,211 | |
| Water | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | |
| Feeder Roads | 0 | 15,938 | 300,000 | 315,938 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465,938 | |
| Social Services Delivery | 0 | 164,639 | 938,000 | 1,102,639 | 0 | 0 | 1,297,984 | 1,297,984 | 0 | 0 | 0 | 0 | 0 | 413,722 | 413,722 | 3,064,435 | |
| Education, Youth and Sports | 0 | 118,000 | 568,000 | 686,000 | 0 | 0 | 578,749 | 578,749 | 0 | 0 | 0 | 0 | 0 | 272,378 | 272,378 | 1,537,127 | |
| Education | 0 | 118,000 | 568,000 | 686,000 | 0 | 0 | 578,749 | 578,749 | 0 | 0 | 0 | 0 | 0 | 272,378 | 272,378 | 1,537,127 | |
| Health | 0 | 3,000 | 370,000 | 400,000 | 0 | 0 | 719,145 | 719,145 | 0 | 0 | 0 | 0 | 0 | 141,344 | 141,344 | 1,250,490 | |
| Environmental Health Unit | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 215,000 | 215,000 | 0 | 0 | 0 | 0 | 0 | 141,344 | 141,344 | 406,344 | |
| Hospital services | 0 | 30,000 | 320,000 | 350,000 | 0 | 0 | 504,145 | 504,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854,145 | |
| Social Welfare & Community Development | 0 | 16,639 | 0 | 16,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,639 | |
| Social Welfare | 0 | 16,639 | 0 | 16,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,639 | |
| Economic Development | 0 | 139,004 | 0 | 139,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,308 | 0 | 147,308 | 276,711 | |
| Agriculture | 0 | 79,404 | 0 | 79,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,308 | 0 | 147,308 | 226,711 | |
| Trade, Industry and Tourism | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | |
| Trade | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | |
| Environmental and Sanitation Management | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |

Thursday, March 14, 2019 11:39:44

Page 107

| SECTOR / MDA /IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total |
|---------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|----------|-----------------|-------|------|--------|---------------------------|---------|-------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | Goods | Service | Capex | Tot. External | |
| Disaster Prevention | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |

Thursday, March 14, 2019 11:39:44

Page 108

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 545,490 |
| 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] |
|-------------|----------|-------------------------------|---------------------------------|
| Objective | 000000 | Compensation of Employees | 545,490 |
| Program | 91001 | Management and Administration | 545,490 |
| Sub-Program | 91001001 | SP1.1: General Administration | 545,490 |
| Operation | 000000 | 0.0 0.0 0.0 | 545,490 |

| | |
|--------------------------|---------|
| Wages and salaries [GFS] | 545,490 |
| 2111001 Established Post | 545,490 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 2,099,602 |
| 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] |
|-------------|----------|-------------------------------|---------------------------------|
| Objective | 000000 | Compensation of Employees | 392,000 |
| Program | 91001 | Management and Administration | 392,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 392,000 |
| Operation | 000000 | 0.0 0.0 0.0 | 392,000 |

| | |
|---|---------|
| Wages and salaries [GFS] | 305,000 |
| 2111102 Monthly paid and casual labour | 90,000 |
| 2111225 Boards /Committees /Commissions Allownace | 40,000 |
| 2111229 Acting Allowance | 10,000 |
| 2111238 Overtime Allowance | 30,000 |
| 2111239 Tools Allowance | 5,000 |
| 2111241 Per Diem and Inconvenience Allowance | 20,000 |
| 2111243 Transfer Grants | 50,000 |
| 2111248 Special Allowance/Honorarium | 60,000 |
| Social contributions [GFS] | 87,000 |
| 2121001 13 Percent SSF Contribution | 12,000 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | 75,000 |

| | | | Use of goods and services |
|-------------|----------|--|---------------------------|
| Objective | 210101 | Deepen political and administrative decentralisation | 1,423,248 |
| Program | 91001 | Management and Administration | 1,423,248 |
| Sub-Program | 91001001 | SP1.1: General Administration | 1,423,248 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 1,423,248 |

| | |
|---|-----------|
| Use of goods and services | 1,423,248 |
| 2210101 Printed Material and Stationery | 60,000 |
| 2210102 Office Facilities, Supplies and Accessories | 40,000 |
| 2210103 Refreshment Items | 25,000 |
| 2210104 Medical Supplies | 25,000 |
| 2210107 Electrical Accessories | 30,000 |
| 2210111 Other Office Materials and Consumables | 5,000 |
| 2210112 Uniform and Protective Clothing | 4,000 |
| 2210114 Rations | 10,000 |
| 2210115 Textbooks and Library Books | 5,000 |
| 2210116 Chemicals and Consumables | 2,500 |
| 2210119 Household Items | 5,000 |
| 2210120 Purchase of Petty Tools/Implements | 40,000 |
| 2210201 Electricity charges | 40,000 |
| 2210202 Water | 20,000 |
| 2210203 Telecommunications | 3,000 |
| 2210204 Postal Charges | 600 |
| 2210207 Fire Fighting Accessories | 5,000 |
| 2210301 Cleaning Materials | 7,000 |
| 2210404 Hotel Accommodations | 25,000 |
| 2210406 Rental of Vehicles | 6,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | 30,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | |
|-----------------------------|---|----------------|
| 2210505 | Running Cost - Official Vehicles | 100,000 |
| 2210509 | Other Travel and Transportation | 50,000 |
| 2210510 | Other Night allowances | 80,000 |
| 2210511 | Local travel cost | 40,000 |
| 2210514 | Foreign Travel- Per Diem | 20,000 |
| 2210604 | Maintenance of Furniture and Fixtures | 10,000 |
| 2210606 | Maintenance of General Equipment | 25,000 |
| 2210617 | Street Lights/Traffic Lights | 30,000 |
| 2210701 | Training Materials | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 65,148 |
| 2210706 | Library and Subscription | 5,000 |
| 2210708 | Refreshments | 30,000 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | 10,000 |
| 2210710 | Staff Development | 30,000 |
| 2210711 | Public Education and Sensitization | 30,000 |
| 2210801 | Local Consultants Fees | 20,000 |
| 2210901 | Service of the State Protocol | 50,000 |
| 2210902 | Official Celebrations | 30,000 |
| 2210904 | Substructure Allowances | 40,000 |
| 2210908 | Property Valuation Expenses | 20,000 |
| 2210999 | Special Services Control Account | 15,000 |
| 2211101 | Bank Charges | 4,000 |
| 2211203 | Emergency Works | 250,000 |
| 2211304 | Vehicles | 51,000 |
| Other expense | | 160,000 |
| Objective | 410101 Deepen political and administrative decentralisation | 160,000 |
| Program | 91001 Management and Administration | 160,000 |
| Sub-Program | 91001001 SP1.1: General Administration | 160,000 |
| Operation | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 160,000 |
| Miscellaneous other expense | | 160,000 |
| 2821001 | Insurance and compensation | 15,000 |
| 2821002 | Professional fees | 6,000 |
| 2821007 | Court Expenses | 5,000 |
| 2821009 | Donations | 100,000 |
| 2821017 | Refuse Lifting Expenses | 34,000 |
| Non Financial Assets | | 124,355 |
| Objective | 410101 Deepen political and administrative decentralisation | 124,355 |
| Program | 91001 Management and Administration | 124,355 |
| Sub-Program | 91001001 SP1.1: General Administration | 124,355 |
| Project | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 44,355 |
| Fixed assets | | 44,355 |
| 3111153 | WIP - Bungalows/Flat | 44,355 |
| Project | 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 80,000 |
| Fixed assets | | 80,000 |
| 3111153 | WIP - Bungalows/Flat | 50,000 |
| 3111204 | Office Buildings | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | |
|-------------------------------|---|---|--|
| | | Amount (GHe) | |
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 12602 DACF MP | Total By Fund Source 70,000 | |
| Function Code | 70111 Exec. & leg. Organs (cs) | | |
| Organisation | 2910101001 Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo | | |
| Location Code | 0703100 Asutifi - Kenyasi | | |
| | | Use of goods and services 70,000 | |
| Objective | 410101 Deepen political and administrative decentralisation | 70,000 | |
| Program | 91001 Management and Administration | 70,000 | |
| Sub-Program | 91001001 SP1.1: General Administration | 70,000 | |
| Operation | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 70,000 | |
| Use of goods and services | | 70,000 | |
| 2210108 Construction Material | | 70,000 | |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,004,657 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2910101001 | Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |
| Use of goods and services | | | | 783,475 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 783,475 |
| Program | 91001 | Management and Administration | | 783,475 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 653,475 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 513,475 |
| Use of goods and services | | | | 513,475 |
| 2210404 Hotel Accommodations | | | | 30,000 |
| 2210505 Running Cost - Official Vehicles | | | | 70,000 |
| 2210901 Service of the State Protocol | | | | 30,000 |
| 2211203 Emergency Works | | | | 383,475 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 30,000 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | 20,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | | 60,000 |
| 2210902 Official Celebrations | | | | 60,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210509 Other Travel and Transportation | | | | 10,000 |
| 2210510 Other Night allowances | | | | 20,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 30,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210111 Other Office Materials and Consumables | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 20,000 |
| 2210708 Refreshments | | | | 5,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | 100,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210113 Feeding Cost | | | | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 80,000 |
| Other expense | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 20,000 |
| Program | 91001 | Management and Administration | | 20,000 |

| | | | | |
|----------------------------------|------------|--|-----------------------------|------------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821009 Donations | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |
| Non Financial Assets | | | | 201,182 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 201,182 |
| Program | 91001 | Management and Administration | | 201,182 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 201,182 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 201,182 |
| Fixed assets | | | | 201,182 |
| 3111153 WIP - Bungalows/Flat | | | | 80,000 |
| 3111255 WIP - Office Buildings | | | | 121,182 |
| Amount (GH¢) | | | | 51,413 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 51,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| 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 | 410101 | Deepen political and administrative decentralisation | | 51,413 |
| Program | 91001 | Management and Administration | | 51,413 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 51,413 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 51,413 |
| Use of goods and services | | | | 51,413 |
| 2210710 Staff Development | | | | 51,413 |
| Total Cost Centre | | | | 3,771,162 |

| | | | Amount (GH¢) |
|------------------|-----------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 149,445 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 291020001 | Asutifi District - Kenyasi_Finance_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 149,445 |
| Objective | 000000 | Compensation of Employees | 149,445 |
| Program | 91001 | Management and Administration | 149,445 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 149,445 |
| Operation | 000000 | | 149,445 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 149,445 |
| 2111001 | Established Post | | 149,445 |

| | | | Amount (GH¢) |
|------------------|-----------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 291020001 | Asutifi District - Kenyasi_Finance_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 20,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 20,000 |
| Program | 91001 | Management and Administration | 20,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 20,000 |
| Operation | 911302 | 911302 - Internal audit operations | 20,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 20,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 20,000 |

Total Cost Centre 169,445

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 578,749 |
| Function Code | 70912 | Primary education | |
| Organisation | 2910302002 | Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 578,749 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 578,749 |
| Program | 91003 | Social Services Delivery | 578,749 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | 578,749 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 50,000 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 50,000 |
| 3113108 | Furniture and Fittings | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 528,749 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 528,749 |
| 3111103 | Bungalows/Flats | | 250,000 |
| 3111205 | School Buildings | | 250,000 |
| 3111256 | WIP - School Buildings | | 28,749 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 280,000 |
| Function Code | 70912 | Primary education | |
| Organisation | 2910302002 | Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Amount (GH¢) |
|----------------------|----------|--|---------------|
| Other expense | | | 30,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 30,000 |
| Program | 91003 | Social Services Delivery | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | 30,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 30,000 |

| | | | |
|-----------------------------|---------------------------|--|--------|
| Miscellaneous other expense | | | 30,000 |
| 2821019 | Scholarship and Bursaries | | 30,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 250,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 250,000 |
| Program | 91003 | Social Services Delivery | 250,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | 250,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 250,000 |

| | | | |
|--------------|------------------|--|---------|
| Fixed assets | | | 250,000 |
| 3111205 | School Buildings | | 250,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> 406,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2910302002 | Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

| | | | | Use of goods and services | 68,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 68,000 |
| Program | 91003 | Social Services Delivery | | | 68,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 68,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 30,000 |

| | | | | | |
|-------------------------------|--------|---|-------------|--------|--------|
| Use of goods and services | | | | 30,000 | |
| 2210902 Official Celebrations | | | | 30,000 | |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | | 10,000 |

| | | | | | |
|---|--------|--|-------------|--------|--------|
| Use of goods and services | | | | 10,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | 10,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | | 28,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 28,000 |
| 2210103 Refreshment Items | | | | 8,000 |
| 2210117 Teaching and Learning Materials | | | | 20,000 |

| | | | | Other expense | 20,000 |
|-------------|----------|--|-------------|---------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 20,000 |
| Program | 91003 | Social Services Delivery | | | 20,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | | 20,000 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | | 20,000 |

| | | | | Non Financial Assets | 318,000 |
|-------------|----------|---|--|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 318,000 |
| Program | 91003 | Social Services Delivery | | | 318,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 318,000 |

| | | | | | |
|--------------------------------|--------|--|-------------|--------|---------|
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | | 73,000 |
| Fixed assets | | | | 73,000 | |
| 3113108 Furniture and Fittings | | | | 73,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 245,000 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 245,000 |
| 3111205 School Buildings | | | | 100,000 |
| 3111256 WIP - School Buildings | | | | 145,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | | <i>Total By Fund Source</i> 272,378 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2910302002 | Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

| | | | | Non Financial Assets | 272,378 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 272,378 |
| Program | 91003 | Social Services Delivery | | | 272,378 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 272,378 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 272,378 |

| | | | | |
|--------------------------|--|--|--|-----------|
| Fixed assets | | | | 272,378 |
| 3111205 School Buildings | | | | 272,378 |
| <i>Total Cost Centre</i> | | | | 1,537,127 |

| | | | Amount (GHe) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 215,000 |
| 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 215,000

| | | | |
|-------------|----------|---|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 215,000 |
| Program | 91003 | Social Services Delivery | 215,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 215,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 215,000 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | | 215,000 |
| 3111353 | WIP - Toilets | | 215,000 |

Amount (GHe)

| | | | |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 50,000 |
| 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 50,000

| | | | |
|-------------|----------|---|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 50,000 |
| Program | 91003 | Social Services Delivery | 50,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 50,000 |

| | | | |
|--------------|---------------|--|--------|
| Fixed assets | | | 50,000 |
| 3111353 | WIP - Toilets | | 50,000 |

Amount (GHe)

| | | | |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 141,344 |
| 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 141,344

| | | | |
|-------------|----------|---|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 141,344 |
| Program | 91003 | Social Services Delivery | 141,344 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 141,344 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 141,344 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | | 141,344 |
| 3111303 | Toilets | | 121,716 |
| 3111353 | WIP - Toilets | | 19,628 |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 406,344 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 504,145 |
| 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 504,145

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 504,145 |
| Program | 91003 | Social Services Delivery | | 504,145 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 504,145 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 504,145 |

| Fixed assets | | | | 504,145 |
|--------------|-----------------|--|--|---------|
| 3111103 | Bungalows/Flats | | | 140,000 |
| 3111206 | Slaughter House | | | 200,000 |
| 3111251 | WIP - Hospitals | | | 164,145 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 350,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2910403001 | Asutifi District - Kenyasi_Health_Hospital services_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

Use of goods and services 30,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 30,000 |
| Program | 91003 | Social Services Delivery | | 30,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 30,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 20,000 |

| Use of goods and services | | | | 20,000 |
|---------------------------|------------------------------------|--|--|--------|
| 2210105 | Drugs | | | 10,000 |
| 2210711 | Public Education and Sensitization | | | 10,000 |

| | | | | |
|-----------|--------|---------------------------------|-------------|--------|
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---------------------------------|-------------|--------|

| Use of goods and services | | | | 10,000 |
|---------------------------|------------------|--|--|--------|
| 2210104 | Medical Supplies | | | 10,000 |

Non Financial Assets 320,000

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 320,000 |
| Program | 91003 | Social Services Delivery | | 320,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 320,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 320,000 |

| Fixed assets | | | | 320,000 |
|--------------|---------|--|--|---------|
| 3111202 | Clinics | | | 320,000 |

Total Cost Centre 854,145

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 39,404 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2910600001 | Asutifi District - Kenyasi_Agriculture_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

Use of goods and services 39,404

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 39,404 |
| Program | 91004 | Economic Development | | 39,404 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 39,404 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 39,404 |

| Use of goods and services | | | | 39,404 |
|---------------------------|---|--|--|--------|
| 2210101 | Printed Material and Stationery | | | 1,200 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 6,000 |
| 2210103 | Refreshment Items | | | 1,400 |
| 2210111 | Other Office Materials and Consumables | | | 4,000 |
| 2210302 | Contract Cleaning Service Charges | | | 1,000 |
| 2210505 | Running Cost - Official Vehicles | | | 3,200 |
| 2210509 | Other Travel and Transportation | | | 7,000 |
| 2210510 | Other Night allowances | | | 9,000 |
| 2210902 | Official Celebrations | | | 3,600 |
| 2211304 | Vehicles | | | 3,004 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2910600001 | Asutifi District - Kenyasi_Agriculture_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

Use of goods and services 40,000

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 40,000 |
| Program | 91004 | Economic Development | | 40,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 40,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 40,000 |

| Use of goods and services | | | | 40,000 |
|---------------------------|-----------------------|--|--|--------|
| 2210902 | Official Celebrations | | | 40,000 |

| | | | | Amount (GH¢) |
|------------------|-----------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | <i>Total By Fund Source</i> 147,308 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 291060001 | Asutifi District - Kenyasi_Agriculture_Brong Ahafo | | |
| Location Code | 0703100 | Asutifi - Kenyasi | | |

Use of goods and services 147,308

Objective 560201 2.1 End hunger and ensure access to sufficient food 147,308

Program 91004 Economic Development 147,308

Sub-Program 91004002 SP4.2 Agricultural Development 147,308

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 83,700

| Use of goods and services | | | | |
|---------------------------|---|-----|-----|--------|
| 2210101 | Printed Material and Stationery | | | 5,100 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 5,100 |
| 2210111 | Other Office Materials and Consumables | | | 1,500 |
| 2210201 | Electricity charges | | | 1,600 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 4,800 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 7,800 |
| 2210509 | Other Travel and Transportation | | | 28,800 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 7,200 |
| 2210708 | Refreshments | | | 13,800 |
| 2210710 | Staff Development | | | 8,000 |
| Operation 910301 | 910301 - Extension Services | 1.0 | 1.0 | 36,950 |

| Use of goods and services | | | | |
|---------------------------|---|-----|-----|--------|
| 2210101 | Printed Material and Stationery | | | 250 |
| 2210116 | Chemicals and Consumables | | | 4,000 |
| 2210409 | Rental of Plant and Equipment | | | 500 |
| 2210509 | Other Travel and Transportation | | | 600 |
| 2210511 | Local travel cost | | | 13,600 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 12,000 |
| 2210708 | Refreshments | | | 6,000 |
| Operation 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 26,657 |

| Use of goods and services | | | | |
|---------------------------|---|--|--|-------|
| 2210116 | Chemicals and Consumables | | | 9,300 |
| 2210406 | Rental of Vehicles | | | 1,500 |
| 2210511 | Local travel cost | | | 2,000 |
| 2210701 | Training Materials | | | 600 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 5,600 |
| 2210708 | Refreshments | | | 7,657 |

Total Cost Centre 226,711

| | | | | Amount (GH¢) |
|------------------|------------|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | <i>Total By Fund Source</i> 30,000 |
| 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 | | |

Use of goods and services 30,000

Objective 410201 Improve decentralised planning 30,000

Program 91002 Infrastructure Delivery and Management 30,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 30,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 30,000

| Use of goods and services | | | | |
|---------------------------|---|--|--|--------|
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 10,000 |
| 2210801 | Local Consultants Fees | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> 50,000 |
| 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 | | |

Other expense 50,000

Objective 410201 Improve decentralised planning 50,000

Program 91002 Infrastructure Delivery and Management 50,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

| | | | | |
|-----------------------------|-------------------------------|--|--|--------|
| Miscellaneous other expense | | | | |
| 2821018 | Civic Numbering/Street Naming | | | 50,000 |

Total Cost Centre 80,000

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 11,839 |
| Function Code | 71040 | Family and children | |
| Organisation | 2910802001 | Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Use of goods and services | 11,839 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 11,839 |
| Program | 91003 | Social Services Delivery | | 11,839 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 11,839 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 11,839 |

| | | | Use of goods and services | 11,839 |
|---------|--|--|---------------------------|--------|
| 2210111 | Other Office Materials and Consumables | | | 5,000 |
| 2210509 | Other Travel and Transportation | | | 6,839 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 5,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2910802001 | Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 5,000 |
| Program | 91003 | Social Services Delivery | | 5,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 5,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 5,000 |

| | | | Use of goods and services | 5,000 |
|---------|------------------------------------|--|---------------------------|-------|
| 2210711 | Public Education and Sensitization | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 250,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2910802001 | Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 150,000 |
| Program | 91003 | Social Services Delivery | | 150,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 150,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 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 | 100,000 |
|-------------|----------|---|---------------|---------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 100,000 |
| Program | 91003 | Social Services Delivery | | 100,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 100,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 100,000 |

| | | | Miscellaneous other expense | 100,000 |
|---------|-----------|--|-----------------------------|---------|
| 2821009 | Donations | | | 100,000 |

| | | | Total Cost Centre | 266,839 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 556,030 |
| Function Code | 70610 | Housing development | |
| Organisation | 2911002001 | Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

Non Financial Assets 556,030

| | | | |
|-------------|----------|--|---------|
| Objective | 410201 | Improve decentralised planning | 556,030 |
| Program | 91002 | Infrastructure Delivery and Management | 556,030 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 556,030 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 556,030 |

| Fixed assets | | 556,030 |
|--------------|------------------------|---------|
| 3111255 | WIP - Office Buildings | 150,000 |
| 3111304 | Markets | 150,000 |
| 3111305 | Car/Lorry Park | 106,030 |
| 3111358 | WIP - Bridges | 150,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 647,181 |
| Function Code | 70610 | Housing development | |
| Organisation | 2911002001 | Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

Use of goods and services 200,000

| | | | |
|-------------|----------|--|---------|
| Objective | 410201 | Improve decentralised planning | 200,000 |
| Program | 91002 | Infrastructure Delivery and Management | 200,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 200,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 200,000 |

| Use of goods and services | | 200,000 |
|---------------------------|----------------------------------|---------|
| 2210606 | Maintenance of General Equipment | 50,000 |
| 2210617 | Street Lights/Traffic Lights | 150,000 |

Non Financial Assets 447,181

| | | | |
|-------------|----------|--|---------|
| Objective | 410201 | Improve decentralised planning | 447,181 |
| Program | 91002 | Infrastructure Delivery and Management | 447,181 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 447,181 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 447,181 |

| Fixed assets | | 447,181 |
|--------------|------------------------|---------|
| 3111304 | Markets | 50,000 |
| 3111306 | Bridges | 250,000 |
| 3113108 | Furniture and Fittings | 147,181 |

Total Cost Centre 1,203,211

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 2911003001 | Asutifi District - Kenyasi_Works_Water_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

Non Financial Assets 10,000

| | | | |
|-------------|----------|--|--------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 10,000 |
| Program | 91002 | Infrastructure Delivery and Management | 10,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 10,000 |

| Fixed assets | | 10,000 |
|--------------|---------------|--------|
| 3113110 | Water Systems | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 70,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 2911003001 | Asutifi District - Kenyasi_Works_Water_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

Non Financial Assets 70,000

| | | | |
|-------------|----------|--|--------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 70,000 |
| Program | 91002 | Infrastructure Delivery and Management | 70,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 70,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 70,000 |

| Fixed assets | | 70,000 |
|--------------|---------------|--------|
| 3113110 | Water Systems | 70,000 |

Total Cost Centre 80,000

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70451 | Road transport | 15,938 |
| Organisation | 2911004001 | Asutifi District - Kenyasi_Works_Feeder Roads_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Use of goods and services | 15,938 |
|--|----------|---|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | 15,938 |
| Program | 91002 | Infrastructure Delivery and Management | | 15,938 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 15,938 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 15,938 |
| Use of goods and services | | | | 15,938 |
| 2210111 Other Office Materials and Consumables | | | | 6,780 |
| 2210505 Running Cost - Official Vehicles | | | | 9,158 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70451 | Road transport | 150,000 |
| Organisation | 2911004001 | Asutifi District - Kenyasi_Works_Feeder Roads_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Non Financial Assets | 150,000 |
|----------------------|----------|---|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | 150,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 150,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 150,000 |
| Fixed assets | | | | 150,000 |
| 3111308 Feeder Roads | | | | 150,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70451 | Road transport | 300,000 |
| Organisation | 2911004001 | Asutifi District - Kenyasi_Works_Feeder Roads_Brong Ahafo | |
| Location Code | 0703100 | Asutifi - Kenyasi | |

| | | | Non Financial Assets | 300,000 |
|----------------------|----------|---|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | 300,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 300,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 300,000 |
| Fixed assets | | | | 300,000 |
| 3111308 Feeder Roads | | | | 300,000 |

| | | Total Cost Centre | 465,938 |
|--|--|-------------------|---------|
|--|--|-------------------|---------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|-----------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 50,000 |
| 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 | | |
| Other expense | | | | 50,000 |
| Objective | 150101 | Enhance business enabling environment | | 50,000 |
| Program | 91004 | Economic Development | | 50,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 50,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821009 Donations | | | | 50,000 |
| Total Cost Centre | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 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 | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | 5,000 |
| Program | 91005 | Environmental and Sanitation Management | | 5,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 5,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 5,000 |
| Miscellaneous other expense | | | | 5,000 |
| 2821009 Donations | | | | 5,000 |
| Use of goods and services | | | | 15,000 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | 15,000 |
| Program | 91005 | Environmental and Sanitation Management | | 15,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 15,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210108 Construction Material | | | | 15,000 |
| Total Cost Centre | | | | 20,000 |
| Total Vote | | | | 9,130,923 |

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GoG and CF | | | | I G F | | | | F U N D S / O T H E R S | | | | Development Partner Funds | | | Grand Total | | | | | |
|---|---------------------------|-----------|-----------|-----------|---------------|-----------|-----------|-----------|-------------------------|---|-----------|---|---------------------------|---|---------|-------------|---------------------|-----------|---------------|--|--|
| | Compensation of Employees | | Total GoG | | Goods/Service | | Capex | | Total IGF | | Statutory | | Capex/ABFA | | Others | | Goods Service Capex | | Tot. External | | |
| | 684,835 | 1,488,656 | 1,956,363 | 4,149,933 | 392,000 | 1,588,248 | 2,138,279 | 4,116,827 | 0 | 0 | 0 | 0 | 0 | 0 | 198,721 | | 413,722 | 612,443 | 9,139,923 | | |
| Management and Administration | 684,835 | 893,475 | 201,182 | 1,789,591 | 392,000 | 1,583,248 | 124,355 | 2,099,802 | 0 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 3,940,607 | | | |
| SP1.1: General Administration | 545,490 | 743,475 | 201,182 | 1,490,147 | 392,000 | 1,583,248 | 124,355 | 2,099,802 | 0 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 3,641,162 | | | |
| SP1.2: Finance and Revenue Mobilization | 149,445 | 20,000 | 0 | 169,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,445 | | | |
| SP1.3: Planning, Budgeting and Coordination | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | | | |
| SP1.4: Legislative Oversight | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | | | |
| Infrastructure Delivery and Management | 0 | 295,538 | 817,181 | 1,113,119 | 0 | 0 | 716,030 | 716,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,828,150 | | | |
| SP2.1 Physical and Spatial Planning | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | | | |
| SP2.2 Infrastructure Development | 0 | 215,538 | 817,181 | 1,033,119 | 0 | 0 | 716,030 | 716,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,748,150 | | | |
| Social Services Delivery | 0 | 164,839 | 938,000 | 1,102,839 | 0 | 0 | 1,297,894 | 1,297,894 | 0 | 0 | 0 | 0 | 0 | 0 | 413,722 | 413,722 | 3,084,455 | | | | |
| SP3.1 Education and Youth Development | 0 | 118,000 | 566,000 | 686,000 | 0 | 0 | 578,749 | 578,749 | 0 | 0 | 0 | 0 | 0 | 0 | 272,378 | 272,378 | 1,537,127 | | | | |
| SP3.2 Health Delivery | 0 | 30,000 | 370,000 | 400,000 | 0 | 0 | 719,145 | 719,145 | 0 | 0 | 0 | 0 | 0 | 0 | 141,344 | 141,344 | 1,260,490 | | | | |
| SP3.3 Social Welfare and Community Development | 0 | 16,839 | 0 | 16,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,839 | | | |
| Economic Development | 0 | 139,404 | 0 | 139,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,398 | 147,398 | 276,711 | | | | |
| SP4.1 Trade, Tourism and Industrial development | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | | | |
| SP4.2 Agricultural Development | 0 | 79,404 | 0 | 79,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,398 | 147,398 | 226,711 | | | | |
| Environmental and Sanitation Management | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | | | |
| SP5.1 Disaster prevention and Management | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | | | |