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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

The Asutifi South District Assembly is the highest administrative and political authority at the District level with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all development 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. The Asutifi South District was carved out of the Asutifi District in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

In terms of land area, the District covers about 597.2440 sq. kilometers. The District shares boundaries with Asutifi North District to the North, Ahafo Ano North District to the East, Asunafo North Municipal to the West, Atwima Mponua District to the South-East, and Asunafo South District to the South-West. The District capital is Hwidiem

#### **POPULATION STRUCTURE**

Asutifi South District has a projected population size of about 67,196 as at 2020 with a growth rate of about 2.3 percent. The males in the District constitute 34,942 (52%) while females are 32,254 (48%).

#### **VISION**

The Asutifi South District Assembly's vision is to reduce the level of socio-economic deprivation in the District.

#### **MISSION**

The District exists to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

### **GOALS**

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agri-Business, through active involvement of the citizens

### **CORE FUNCTIONS**

The core functions of the Asutifi South District are outlined below:

- Provision of basic social infrastructure and services
- It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- Ensures clean and healthy environment.
- Mobilizes human, financial and material resources for the development of the District
- Creates an enabling environment for private sector development
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

### **DISTRICT ECONOMY**

The local economy is structured into three key sectors; the Agriculture, Commerce/service and Industrial sectors.

#### **AGRICULTURE**

Agricultural activities in the district are centered mainly on crop production which is basically subsistence. It employs about 64% of the potential labour force in the district. The major food crops grown are Maize, Cassava, Plantain, and Cocoyam. Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper. Cash crops grown include Cocoa, Oil palm and Ginger.

#### **MARKET CENTER**

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold. There are other satellite market such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets.

## ROAD NETWORK

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the state of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape and more than half (48.47%) are in a very bad condition.

## EDUCATION

The enrolment at all school levels in the District increased from 19,756 in 2018/2019 academic year to 19,940 in 2019/2020, representing 0.93% percentage change in enrollment. All school levels from pre-school to senior high school recorded an increase in the 2019/2020. This is due to the increase in the number of school feeding programme in the district.

The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district, such as Completion 1No. 3-unit classroom block at Nkaseim D/A JHS, with 90 pieces of furniture's. Completion of 1No. 3 unit classroom block at Dadiesoaba Girls Model School, Completion of 1 No.3 unit metal roller block for Acherensua SHS,

The District education directorate has 234 schools both public and private institutions. The public schools represent 72% while private is 28%. The details are as follows:

1 Nursing Training college, 1 Vocational school, 2 Senior high schools, 39 Junior high schools, 58 Primary schools, 59 KG and 56 Private schools in the district.

## HEALTH

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (3) CHPs Compounds, two (2) health clinics, one(1) maternity home and one(1) reproductive health and child health Centre The table below shows the availability of Health Infrastructure in various communities in the Asutifi South District.

Table 1: Location of Health Infrastructure and Ownership

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
Hospital	Hwidiem	1		X	1
Health Centre	Nkaseim	1	X		3
	Dadiesoaba	1	X		
	Acherensua	1	X		
CHPS Compounds	Apotoyiwa	1	X		3
	Nkrankrom	1	X		
	Apremedi	1	X		
Health Clinic	Sienchem	1		X	2
	Nkaseim	1		X	
Maternity Home	Twabidi	1		X	1
Reproductive and Child Health Centre	Hwidiem	1	X		1

Source: Asutifi South Health Directorate, 2020

From Table 1, it can be deduced that the private sector is very active in the provision of health services in the district. The Assembly also needs to put in more efforts to bridge the geographical gaps in access to health facilities.

## WATER AND SANITATION

The Asutifi south District has had 70.4% of its perennial water problems solved by drilling additional 20 boreholes and 17 hand dug wells constructed in some communities to reduce the problems in the water sector. The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district. The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces. Many households lack toilet facilities. In respect of waste water disposal, majority of households in the district throw their waste water on the compound and street/outside. The district has acquired sites for the disposal of both solid and liquid waste. Stray animals are also a major problem in almost all communities in the district. The district has constructed a pen in the district capital to cater for stray animals related issues.

**ENERGY**

Almost all the larger communities in the district are connected to the national grid. Rural electrification is not a problem in Asutifi south district. The major work on energy is extension works on the new development area that do not have access to the national grid. For focus of the district is on extension and street light system for the security of people in the district.

**KEY ACHIEVEMENTS IN 2021**

The mandate of the Asutifi South District Assembly as expressed in the Local Governance

1. Computer Lab and 2-Seater Toilet Facility at Nkasiem Methodist JHS (DACF Project)



2. Construction of 1No. 3-Unit Classroom Block with Office, Store, Computer Lab and 2-Seater Toilet Facility at Mehame (DACF Project)





Construction of 1No. 10-Unit Lockable Market Stores at Hwidiem (DPAT)



Construction of DCE's Bungalow at Hwidiem (DACF)



Construction of 1No. 3-Unit Classroom Block with Office, Store, Computer Lab and 2-Seater Toilet Facility at Mehame (DACF Project)



Construction of 1No. 3-Unit Teachers Accommodation at Bronikrom (DACF-RFG)



Construction of 1No. 4-Unit Classroom Block at Amanfrom (DACF-RFG)



Construction of 1No. 3-Unit Classroom Block with 3 Bedroom Dormitory Accommodation at Dadiesoaba Girls Model School





Construction of 1No.6-Unit Classroom Block, Office, Store, Computer laboratory and Staff Common Room with 1No. 4-Seater KVIP Toilet at Mankesim Primary (DACF Project)



Construction of 1No. 3-Unit Classroom Block with Office, Store and 2-Seater Toilet Facility at KwakuNyumah (DACF Project)



Construction of 1 No.CHPS Compound at Mehame (DA CF)



Construction of Irrigation Facility at Hwidiem (DA CF)





## REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% as at July, 21
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	76,000.00	75,272.00	76,000.00	110,120.00	106,050.00	73782.00	69.70
Fees	59,400.00	28,309.00	52,100.00	37,267.00	83,300.00	13,294.00	15.96
Fines	42,000.00	6,410.00	22,000.00	3,048.00	16,000.00	29,854.00	18.65
Licenses	196,000.00	47,566.55	156,750.00	109,044.00	217,200.00	214,832.00	98.91
Land	59,710.00	40,508.00	50,000.00	42,621.05	48,900.00	32,500.00	66.46
Rent	29,000.00	260.00	29,000.00	14,681.00	54,000.00	2,260.00	4.19
Miscellaneous	10,000.00	-	2,000.00	1,221.00	2,000.00	-	0.00
<b>Sub-Total</b>	<b>472,110.00</b>	<b>198,325.63</b>	<b>387,850.00</b>	<b>318,002.05</b>	<b>527,450.00</b>	<b>357,522.00</b>	<b>67.78</b>
Stool lands Revenue	600,000.00	248,000.00	562,775.00	200,000.00	423,175.00	255,323.11	60.33
<b>TOTAL IGF</b>	<b>10,072,110.00</b>	<b>446,325.63</b>	<b>950,625.00</b>	<b>518,002.05</b>	<b>950,625.00</b>	<b>612,845.11</b>	<b>65.14</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% at Jul, 21
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
<b>IGF</b>	1,072,110	446,325.63	950,625.00	518,002.05	950,625.00	621,845.11	65.41
<b>Compensation Transfer</b>	1,220,081.26	1,670,208.26	1,991,980.00	2,529,704.60	2,366,753.80	1,708,047.20	71.37
<b>Goods and Services Transfer</b>	51,834.98	9,013.31	67,347.00	52,832.93	74,679.00	43,027.84	57.61
<b>DACF</b>	3,845,947.06	1,515,585.80	4,268,793.50	2,501,911.84	4,268,794.00	147,776.33	0.05
<b>DDF</b>	904,560.00	832,265.99	2,299,189.24	544,857.58	3,086,848.00	1,455,192.00	23.70
<b>MAG-CIDA</b>	144,347.04	144,347.04	144,347.00	88,662.15	97,019.00	46,372.00	47.80
<b>TOTAL</b>	<b>7,238,880.00</b>	<b>4,617,746.03</b>	<b>9,722,281.74</b>	<b>6,235,971.21</b>	<b>10,844,718.80</b>	<b>4,022,260.48</b>	<b>35.79</b>

**EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	115,296.00	87858.11	151,480.00	119,257.28	174,592.00	105,713.83	61.01
Goods and Services	727,601.00	339,894.74	544,150.00	217,367.32	641,999.00	108549.80	63.49
Assets	229,213.00	18572.78	254995.00	181,377.45	134,034.00	108549.80	80.99
<b>Total</b>	<b>1,072,110.00</b>	<b>446,325.63</b>	<b>950,625.00</b>	<b>518,002.05</b>	<b>950625.00</b>	<b>621,845.11</b>	<b>65.41</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,204,431.00	1,583,392.49	2,143,460	2,505,212.59	2,541,345.00	2,213,761.03	87.11
Goods and Services	2,953,934.62	1,824,770.99	2,872,208.00	1,958,761.49	2,992,281.00	781,534.17	26.12
Assets	3,080,514.46	1,209,582.55	4,379,414.00	1,771,997.13	5,311,092.80	1,026,965.28	19.34
<b>Total</b>	<b>7,238,880.08</b>	<b>4,462,445.15</b>	<b>9,722,281.74</b>	<b>4,457,796.51</b>	<b>9,722,281.62</b>	<b>3,713,910.10</b>	<b>35.80</b>

**ASUTIFI SOUTH DISTRICT ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK POLICY OBJECTIVES AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ECONOMIC DEVELOPMENT	130201- Strengthen domestic resource mobilization	43,500.00
	550201-End Hunger And Ensure Access To Sufficient Food	484279.00
	150101-Enhance business enabling environment	50,500.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	370201-Improve education towards climate change mitigation	10,000.00
	310102-Enhance inclusive urbanization and capacity for settlement planning	30,500.00
	580202-Develop quality , reliable, sustainable and resilient infrastructure	1,283,139.00
	390101-Improve efficiency and effectiveness of road transportation infrastructure and service	150,000.00
	570102-Achieve universal and equitable access to water	210,600.00
SOCIAL DEVELOPMENT	380102-Reduce vulnerability to climate –related events and disasters	30,500.00
	520101-Ensure free, equitable and quality education for all by 2030	1,483,781.00
	530101-Achieve universal health coverage, including fm. Risk protection access to quality health care services	1,322,461.00
GOVERNANCE , CORRUPTION AND PUBLIC ACCOUNTABILITY	580102-Eradicate extreme poverty	275,000.00
	620101-Implement appropriate social protection systems and measures	37,929.00
	410101-Deepen political and administrative decentralization	1,278,310.00
	410201-Improve decentralized planning	1,225,428.00
	Compensation of Employees	2,807,138.00
	<b>GRAND TOTAL</b>	<b>10,723,065.00</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10%	2020	15.38%	2021	20%
	% total IGF mobilized	2019	40%	2020	57%	2021	70%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	70	2020	75	2021	85
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	400	2020	180	2021	200
	Number of school building constructed	2019	4	2020	4	2021	4
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	400	2020	1251	2021	3000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	250	2020	341	2021	389
	Number of demonstration farms established	2019	2	2020	4	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	25KM	2020	17.5km	2021	30km
Improved night security	Number of streetlights installed and maintained	2019	40	2020	100	2021	150
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	60%	2020	65%	2021	70%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	1	2020	1	2021	2

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GHC 950,625.00. The district has device strategies to improve revenue generation in the district. The following strategies were been deployed by the Assembly:

**Public Sensitization Campaigns:** There are many people who do not understand why they should pay rates and fees to the Assembly. This is evident in reported cases of assault on some revenue collectors. The Assembly therefore finds it necessary to sensitize people on the need and importance of revenue mobilization. It is also to educate them on their civic responsibility. Public awareness creation and sensitization is being done through radio and mobile van. Stakeholders' consultative meetings will also be organized annually to solicit inputs from the people for the preparation of the fee fixing resolution.

**Compilation of up-to-date data on business establishments:** Since its establishment in 2012, the Assembly has been trying to create a database on properties and businesses. There is the need to establish a reliable database as new businesses spring up on daily basis. These developments make it imperative for the Assembly to update its revenue database periodically. In 2019 revenue collectors will collect data on newly established businesses and properties.

**Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system:** The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. The Assembly is in the process of building adequate capacity at the Area Councils level so as to improve their efficiency in service delivery. The revenue staff will also be trained in revenue collection and management to sharpen their skills. Training programmes will also be organized for the revenue taskforce to facilitate their activities.

**Formation of Revenue Mobilization Task Force:** Revenue mobilization taskforce will be formed to assist the revenue collectors. The taskforce will work in groups to ensure collection of revenue from defaulters. The taskforce needs to be empowered to use all legally permissible means to collect revenue for the Assembly.

**Comprehensive numbering of structures and street naming:** The Assembly will adopt a new revenue collection system which will dwell on block maps. A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties. This exercise will also facilitate data collection on businesses and properties to broaden the revenue base of the Assembly.

**Provision of logistics and motivation:** Revenue collectors will be provided with logistics to enhance their work. The Assembly will procure rain coats, bags and wellington boots for the collectors to support their revenue mobilization activities. The Assembly will also develop a scheme for the motivation of hardworking collectors. This is expected to encourage them to give off their best and improve revenue generation for the Assembly. A vehicle will also be provided for revenue education, campaigns and mobilization exercises.

**Improving the revenue base of the Assembly:** The Assembly has decided to improve the revenue base of the Assembly through promotion of businesses. For example, a new market has been built at Hwidiem. A new lorry park will also be constructed in the District. This likely to increase the revenue base of the Assembly.

**Networking with organizations and Individuals:** The Assembly will strengthen its networking with organizations and individuals such as the Police, Transport union, market queen, Traditional authorities, market queen, etc. Each of these categories of people can play one role or the other to enable the Assembly attracts all types and kinds of resources for development.

**Monitoring and Supervision:** One of the major problems facing the Assembly is revenue leakages. To solve this problem, the Assembly will put in place a monitoring and supervision system to minimize revenue leakages. The proposed monitoring system will involve supervisors, heads of department, Assembly members, Area Council secretariat and Internal Audit unit.

**Prompt prosecution of defaulters:** It has been observed that some individuals and businesses operate without payment of the requisite fees and licenses as a result of which substantial revenue is lost to the Assembly. The Assembly will be collaborating with the District Magistrate Court to use practicable application of the bye-laws in the Assembly’s system to prosecute defaulters.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- Responsible for the overall management and Development of the assembly
- Coordinate and harmonize the activities of the various Departments and Units of the Assembly.
- Offer Courtesy Services to Official guests and Traditional Authorities of the Assembly
- Ensures that the District Policies are tangent with the National Broad objectives

#### 2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day-to-day administration of the Assembly with the District Co-ordinating Director as the head. Owing to the above, the District Co-ordinating Director coordinate and harmonizes the various activities of the Departments to ensure that, the policy direction of the departments are in line with broad policy objective of Ministry of Local Government, Decentralization and Rural Development and other directives from the Regional Co-ordinating Council.

It also provide both Fiscal and logistical resources for the smooth operationalization of the various Department and Units of the Assembly.

In providing best Administrative practices, the Assembly does most of its assignment with the Hon. District Chief Executive, who is doubles as the Political and Administrative Head

### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION	
Compensation	1,990,419
Goods and Services	1,394,997
Capex	520,401
<b>TOTAL</b>	<b>3,905,817</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- Responsible for the overall management and Development of the Assembly
- Coordinate and harmonize the activities of the various Departments and Units of the Assembly.
- Offer Courtesy Services to Official guests and Traditional Authorities of the Assembly
- Ensures that the District Policies are tangent with the National Broad objectives

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

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under this sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and the Procurement/Stores Unit is leading stores management.

The number of staff delivering the sub-programme is Fifty (50) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	4	4	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	5 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedure	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	3	4	4	4	4
Statutory and other meetings of the Assembly held	No. of management meetings held	12	8	12	12	12	12	12
	No. of Entity Tender Committee meetings held	4	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	No. of District Security Committee meetings held	4	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	3	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	4	4	3	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	60	65	80	70	70	75	75
Official celebrations observed	Number of official celebrations	2	2	1	3	3	3	3
Computers and accessories procured for Area Councils	No. of computers and accessories procured	5	3	5	5	5	5	5
Residential accommodation constructed	No. of residential accommodation constructed	1	1	0	1	1	1	1

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 1 No. 5-bedroom bungalow for DCE
Protocol Services	Procurement of Laptops and other Office Equipments
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Town hall meetings	
Servicing and Maintenance of Official Vehicles and general equipment	
Staff Development	
Tender committee meetings	
Internal Audit operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Audit

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

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Strengthen revenue mobilization

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by twenty five (25) officers comprising of Accountants, Revenue Officers, Commission collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

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



Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	End of February	End of February	End of February	End of February	End of February	End of February	End of February
	Number of monthly Financial Reports submitted	12	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	7%	16.05%	58.10%	20%	20%	25%	25%
Revenue collections monitored	Number of monitoring reports	12	12	7	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	70%	50%	74%	100%	100%	100%	100%
Accounts staff trained	Number of Accounts staff trained	4	4	4	5	4	4	4
Revenue collectors trained	Number of revenue collectors trained	21	21	21	21	21	21	21

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Value Books	
Bank charges	
Staff development	
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Preparation and submission of Financial Reports	
Organize quarterly review meetings with revenue collectors and Area Councils	
Provision of logistics for revenue collection	
Preparation of quarterly audit reports	
Preparation of special annual reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF/DPAT, Dacf and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019	2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal staff annually	Number of staff appraisal conducted	81	81	77	102	102	102	102
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	August	October	August	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	8	12	12	12	12
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of officers trained	60	74	74	74	80	80	80
Human Resource database updated	Number of updates	5 times per Week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week
Staff salaries validated	Number of validations done	12	12	8	12	12	12	12
Staff durbar organized	Number of staff durbar organized	2	2	1	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
Personnel and Staff Management	
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of six (6) Budget Analysts and three (3) Development Planning Officers. The main funding source of this sub-programme is GoG transfer, Dacf and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	0	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
DPCU meetings held	Number of DPCU meetings	4	3	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting	Number of Heads of Department/Units trained	20	25	30	30	30	30	30
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of meetings held	2	2	0	3	3	3	3
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August	August	August
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	3	4	4	4	4
Procurement Plan developed	Period by which procurement plan prepared	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly Budget performance reports prepared	Number of budget performance reports	2	4	3	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	3	4	6	6	6
Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Database on business establishments updated	Number of updates	4	4	3	4	4	4	4
Citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	0	2	2	2	2
Citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	1	1	2	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	July	July	July	July	July	July	July
Action Plans and Budgets reviewed	Period by which Annual Budget estimates reviewed	July	July	July	July	July	July	July

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Review Annual Action Plan	
Organize Mid-year review of annual budget performance	
Organize workshop for Heads of Departments/ Units on Programme Based Budgeting	
Prepare Annual Action Plans	
Prepare progress reports	
Collection of data and updating of database	
Prepare procurement plan	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Prepare Programme Based Budget	
	Construction of 2 storey office accommodation at Hwidiem

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

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

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- Deepen political and administrative decentralization
- Deepen democratic governance

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

##### 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		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	0	3	3	3	3
	Number of statutory sub-committee meeting held	21	21	14	21	21	21	21
Build capacity of Area Council annually	Number of training workshop organized	2	2	1	2	2	2	2
	Number of area council supplied with furniture	1	0	0	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
Protocol Services	Furniture for area councils
Organize regular Assembly Meetings	
Organize Executive Committee meetings	
Organise Meetings of the Sub-committees	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Offer direct social services to persons living within the District
- Improvement in the quality of life of persons residing within the district and improve the service delivery of both Education, Social welfare and the Health Department.

#### 2. Budget Programme Description

Social Services delivery within the Asutifi South District Assembly offer essential services by bridging the gap between the rich and the poor.

This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

SOCIAL SERVICES DELIVERY	
Compensation	111,697
Goods and Services	776,413
Capex	2,385,449
<b>TOTAL</b>	<b>3,273,559</b>

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- Ensure all learners acquire knowledge and skills to promote sustainable development.
- Ensure free, equitable and quality education for all by 2030
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the District.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the District, Regional and National levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

#### 2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nations Builder Corps (NABCO) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

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

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Report writing	N0. Of quarterly reports	4	2	4	4	4	4
	N0. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Improvement in educational standards	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	80%		100%	100%	100%	100%
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	85%	96%	100%	100%	100%	100%
Scholarships/ Bursaries to Students	No. of students granted scholarship	11	5	18	23	27	35
Participation in STMIE	N0. of times funds are released for participation	-	-	1	1	1	1

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

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

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Completion of 1No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch.
Organize District Education Oversight Committee (DEOC) meetings	Completion of 1No.3-unit classroom block with ancillary facilities at Mehame
Support for Sports and cultural programmes	Complete construction of 1No. 3-unit classroom block with ancillary facilities at Kwaku Nyumah
Organised independence day celebration	Completion of 1No. 3-unit classroom block for girls model school at Dadiesoaba

Organize STME Clinic for students
Conduct regular monitoring and supervision of education operations and projects
Organize Mock Exams for BECE candidates

Provision of 200No. school furniture
Completion of 1No.3-unit classroom block with ancillary facilities at Amanfrom.
Construction of 1No. 4 unit teachers' quarters at Hwidiem.
Renovation of classroom block at Manhyia.
Construction 1no. 4unit teachers quarters at moseaso

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 2.2 Health Delivery

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

The objective of Health Sector (GHS) within the Asutifi South Assembly is to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living within the District, has access to a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

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

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance and ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Intensify prevention and control of communicable and non –communicable diseases and promote a healthy lifestyle

This would be done through the implementation of policies and programmes initiated by the Ministry of Health through public and private health facilities in collaboration with other stakeholders and duly coordinated by the District Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the District Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the District Assembly, and all the people residing within the District.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff and health Facilities that need renovation and expansion, lack of some critical staff like Physician.

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

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disease control and surveillance activities conducted	% Covered	82%	52%	95%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	-	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	4	12	12	12	12
	Monthly community durbars and CHMC meetings	12	4	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	0	1	1	1	1
	Quarterly refreshing training of staff on the job	4	2	4	4	4	4

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

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

Operations	Projects
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compounds within the District
Response to Health Related Emergencies.	Completion of Dormitories at Dadiesoaba Nursing Training College
	Construction of 1No. 2 semi Detached Doctor's Bungalow at Hwidiem
	Construction of 2 No. weighing Centre at Hwidiem Zongo and Nkrankrom
	Construction of 1no. 4 Unit Nurses Quarters at Nkasiem
	Completion of @ beds accommodation and Rehabilitation of Girls Dormitory Dadiesoaba

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB -PROGRAMME 2.3 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Asutifi South District Assembly are listed below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the District.

#### 2. Budget Sub-Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Public Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The unit staff strength is Twenty three (23) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF, GOG and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

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

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



Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	-	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	50	95	95	95	100
Prosecution of sanitary offenders at the District Magistrate Court	Number of summons prepared	5	15	8	6	6	6
	Number of cases apprehended	3	1	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	6	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

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

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

Operations	Projects
Environmental sanitation management	Procurement of tools and equipment for cleaning and general services
Implementation of DESSAP activities	Complete the Evacuation of 6No. approved refuse dump at Acherensua and Nkaseim
Sanitation Improvement Package	Desilting of Storm Drains
	Management of Liquid waste within the District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

- Implement appropriate social protection systems and measures
- Eradicate extreme poverty

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

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

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

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

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	91	47		60	65	70	80
Youth trained in alternative economic activities	No of youth trained	30	130		100	120	120	120
Meetings community-based groups held	Number of meetings held	5	3		6	6	6	6
Persons with disabilities supported	No. of PWDs supported financially	63	47		70	100	100	100
Family cases mediated	Number of family cases	8	12		10	10	10	10
Day Care Centres registered and supervised	Number of Day Care Centres	8	5		10	10	15	20
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	537	1051		1500	1600	1650	750
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	4		8	10	15	15

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Number of public education on gov't policies, programs and topical issues	4	6		10	10	10	10

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Organize case work with families	
Provide support to 90 PWDs	
Registration and supervision of 10 Day Care Centres	
Registration and Renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	
Management and Monitoring of policies, programmes and projects	
Procurement of assorted items to Pwds in the district.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To improve service delivery and ensure quality of life in rural areas.
- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning

#### 2. Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers with support. The programme is implemented with funding from GoG transfers, DACF, DDF/DPAT and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Compensation	274,890
Goods and Services	830,842
Capex	756,739
<b>TOTAL</b>	<b>1,862,171</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning

**2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the one (1) officer from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	3	4	4	4
Street signs post Addressed	Number of streets signs post mounted	10	8	5	10	10	10	10
Properties numbered	Number of properties numbered	100	150	200	250	300	400	500
Statutory meetings convened	Number of meetings organized	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	0	1	1	1	1

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing exercise	
Organize Statutory Planning Committee meeting	
Create public awareness on development control	
Organize Sub-Technical Committee meeting	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 3.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water
- Improve Decentralised Planning.

**2. Budget Sub-Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by Seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Projects Supervision	No. of projects Supervised	25	19	25	28	30	35
Preparation of Tender Documents	No. of Tender Documents Prepared	7	3	10	12	15	20
Preparation of Contract Documents	No. of Contract Documents Prepared	8	5	10	13	15	15
Statutory meetings held	No. of Works Sub-C'tee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	6	12	12	12	12
	No. of Quarterly reports	4	2	4	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
Supervision and regulation of infrastructure development	Renovation of police command office at Hwidiem
Build capacity of staff	Mechanized 5 No. boreholes in the district
Preparation of tender documents	Installation of street lights
Implementation of development control related activities	Drilling and mechanization of boreholes
Support for community initiated development projects	Reshaping and spot improvement of Hwidiem Town Roads
Maintenance and rehabilitation of street lights	Completion of borehole at Sienchem, Twabidi and Nkrankrom
Project inspection and monitoring	Rehabilitation of 10No. boreholes
Counterpart funding projects	Completion of 1no. Police station at Sienchem and
	Creating access roads in the district
	Completion of 10No. Lockable market stores at Hwidiem
	Rehabilitation of 10No. boreholes in the district
	Construction of district police headquarters and two bedroom residence for commander

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

- End Hunger And Ensure Access To Sufficient Food
- Increase Investment To Enhance Agriculture Productive Capacity
- Enhance business enabling environment
- Improve Decentralised planning

##### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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

- Enhance business enabling environment
- Improve Decentralised planning

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Budget Year 2022	Projections		
		2019	2020	2021		Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	6	10	10	15	20	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	20		25	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	25	50		70	100	150	175
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	100		200	200	220	250
SMEs trained in business management	Number of people trained	45	70		70	70	100	120
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	10	20		20	20	30	50
Stakeholders meeting organized	Number of meetings organized	3	4		4	4	5	6
Needs assessment conducted	Number of needs assessment conducted	1	4		4	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
Promotion of Small, Medium and Large scale enterprise	
Organize business forum/LED activities	
Support MSEs to participate in trade fairs	
Train MSEs in group dynamics and business management	
Support skilled Apprentices with start- up kits	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- End hunger and ensure access to sufficient food.
- Increase investment to enhance agriculture productive capacity

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

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty six (26) officers with 19 Agric staff and 7 NABco personnel with funding from the MAG, Dacf, GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Output	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	6	10	12	15
Farmers' Day organized	Time period by which Farmers' Day organized	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Friday in Nov.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Fri in Dec.	1 <sup>st</sup> Friday in Dec.	1 <sup>st</sup> Friday in Nov.
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	35,000	40,000		45,000	50,000	55,000	60,000
	Number of farmer benefited	154	185		300	350	400	450
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	550	880		1100	1150	1,200	1,500
Agric programmes monitored	Number of monitoring reports	4	3	3	4	4	4	4
Farmers assisted to register onto e-agric ext. platform	Number of famers registered	911	1200		1350	1400	1450	1500
Livestock famers trained in livestock management	Number of livestock farmers trained	40	50	100	150	170	185	200
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	10	15	20	25	30	35	40
Stakeholders forum organized	Number of stakeholders forum organized	2	1	2	4	4	4	4
Improved seed and planting materials supplied to farmers	Number of famers provided with improved seed and planting materials	156	330	370	400	500	745	950
Farmers trained in aquaculture development	Number of farmers trained	5	10	15	20	25	30	40
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	8	10	12	15

PPR vaccination exercise conducted	Number livestock vaccinated		2500	3500	4000	4500	4800	5000	5500
Demonstrations on improved varieties established	Number of demonstrations established	Maize	1	2		2	3	4	4
		Cassava	1	2		2	3	4	4
		Cowpea	1	2		2	3	4	4
		Soybean	1	2		2	3	4	4
		Vegetables	1	2		2	3	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
Extension services	Procurement of Agricultural machinery (Tractors)
<b>Food Security</b>	Procurement of 20,000 coconut seedlings
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Hwidiem
Implementation of agricultural financing related activities	
Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Farmers' Day Celebration	
Implementation of Government Intervention Programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters
- Improve education towards climate change mitigation

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

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

- Reduce vulnerability to climate –related events and disasters

**2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

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

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

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

Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2	2
	Develop predictive early warning systems	31st December	31st December	31st December	31st December	31st December	31st December	31st December
	Number bush fire volunteers trained	30	40	40	50	55	60	70
Support victims of disaster	Number of victims supplied with relief items	25	50	60	70	80	100	100

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

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

Operations	Projects
Disaster Management	
Relief item to victims	
Construction materials-cement, roofing sheet	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.
- Improve education towards climate change mitigation

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Latest status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Firefighting volunteers trained and equipped	Number of volunteers trained	50	35	15	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	400	250	500	500	1,000	1200	1500

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

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

Operations	Projects
Internal Management of Organization	
Public education of bush fire	

PART C: FINANCIAL INFORMATION

Ahafo		Asutifi South-Hwidiem			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,807,138		
130201	17.1 strengthen domestic resource mob.	10,723,065	55,000		
150101	Enhance business enabling environment	0	25,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	125,788		
370201	13.3 Imprv. educ. towards climate change mitigation	0	10,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	87,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	805,054		
410101	Deepen political and administrative decentralisation	0	826,138		
410201	Improve decentralised planning	0	903,581		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	31,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,659,598		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,370,881		
550201	2.1 End hunger and ensure access to sufficient food	0	772,787		
570102	6.1 Achieve univ. and equit access to water	0	267,175		
580102	1.1 Eradicate extreme poverty	0	437,801		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	539,264		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000		
640101	Improve human capital development and management	0	124,359		
<b>Grand Total €</b>		<b>10,723,065</b>	<b>10,873,065</b>	<b>-150,000</b>	<b>-1.38</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>312 02 00 001 32</b>	<b>10,723,065.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>224,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	223,150.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>442,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	442,800.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	30,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430010 Penalty	8,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>132,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Sale of Poultry	950.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423011 Marriage Registration	7,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	18,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	8,500.00	0.00	0.00	0.00
1423527 Tender Documents	25,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430033 Stray Animals Fines	3,500.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
<b>From foreign governments(Current)</b>	<b>9,461,365.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,651,482.25	0.00	0.00	0.00
1331002 DACF - Assembly	4,474,147.61	0.00	0.00	0.00
1331003 DACF - MP	539,991.05	0.00	0.00	0.00
1331008 Other Donors Support Transfers	95,598.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,715.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,514,392.20	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0008 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>329,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	630.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	50.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	20,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422033 Stores	15,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	700.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	129,220.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,723,065.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	0	0	0	10,873,065	10,901,136	10,981,796
<b>Management and Administration</b>	0	0	0	3,930,997	3,950,901	3,970,307
GOG Sources	0	0	0	1,886,943	1,905,291	1,905,813
IGF Sources	0	0	0	1,182,700	1,184,257	1,194,527
DACF ASSEMBLY Sources	0	0	0	815,494	815,494	823,649
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,604,978	3,606,095	3,641,028
GOG Sources	0	0	0	129,089	130,206	130,380
IGF Sources	0	0	0	36,000	36,000	36,360
DACF MP Sources	0	0	0	229,991	229,991	232,291
DACF ASSEMBLY Sources	0	0	0	1,576,045	1,576,045	1,591,805
DACF PWD Sources	0	0	0	331,418	331,418	334,733
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	1,277,435	1,277,435	1,290,209
<b>Infrastructure Delivery and Management</b>	0	0	0	2,012,171	2,014,920	2,032,293
GOG Sources	0	0	0	313,168	315,917	316,299
IGF Sources	0	0	0	14,000	14,000	14,140
DACF MP Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,138,046	1,138,046	1,149,427
DDF Sources	0	0	0	236,957	236,957	239,327
<b>Economic Development</b>	0	0	0	1,227,919	1,232,220	1,240,198
GOG Sources	0	0	0	462,177	466,478	466,799
IGF Sources	0	0	0	17,000	17,000	17,170
DACF ASSEMBLY Sources	0	0	0	678,144	678,144	684,926
CIDA Sources	0	0	0	70,598	70,598	71,304
<b>Environmental and Sanitation Management</b>	0	0	0	97,000	97,000	97,970
IGF Sources	0	0	0	12,000	12,000	12,120
DACF ASSEMBLY Sources	0	0	0	85,000	85,000	85,850
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,873,065</b>	<b>10,901,136</b>	<b>10,981,796</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asutifi South District-Hwidiem</b>	0	0	0	10,873,065	10,901,136	10,981,796
<b>Management and Administration</b>	0	0	0	3,930,997	3,950,901	3,970,307
<b>SP1.1: General Administration</b>	0	0	0	3,695,200	3,714,540	3,732,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,933,982	1,953,322	1,953,322
211 Wages and salaries [GFS]	0	0	0	1,913,982	1,933,122	1,933,122
21110 Established Position	0	0	0	1,778,326	1,796,109	1,796,109
21111 Wages and salaries in cash [GFS]	0	0	0	85,656	86,513	86,513
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	1,125,638	1,125,638	1,136,894
221 Use of goods and services	0	0	0	1,125,638	1,125,638	1,136,894
22101 Materials - Office Supplies	0	0	0	172,773	172,773	174,501
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	177,855	177,855	179,633
22105 Travel - Transport	0	0	0	208,000	208,000	210,080
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	255,010	255,010	257,560
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	545,581	545,581	551,037
311 Fixed assets	0	0	0	545,581	545,581	551,037
31111 Dwellings	0	0	0	141,242	141,242	142,654
31112 Nonresidential buildings	0	0	0	155,192	155,192	156,744
31113 Other structures	0	0	0	95,967	95,967	96,926
31122 Other machinery and equipment	0	0	0	63,180	63,180	63,812
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	180,797	181,361	182,605
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,438	57,002	57,002
211 Wages and salaries [GFS]	0	0	0	56,438	57,002	57,002
21110 Established Position	0	0	0	56,438	57,002	57,002

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	124,359	124,359	125,603
221 Use of goods and services	0	0	0	124,359	124,359	125,603
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	105,859	105,859	106,918
<b>Social Services Delivery</b>	0	0	0	3,604,978	3,606,095	3,641,028
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,659,598	1,659,598	1,676,194
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	172,855	172,855	174,583
282 Miscellaneous other expense	0	0	0	172,855	172,855	174,583
28210 General Expenses	0	0	0	172,855	172,855	174,583
<b>31 Non Financial Assets</b>	0	0	0	1,394,744	1,394,744	1,408,691
311 Fixed assets	0	0	0	1,394,744	1,394,744	1,408,691
31111 Dwellings	0	0	0	301,377	301,377	304,391
31112 Nonresidential buildings	0	0	0	878,267	878,267	887,050
31122 Other machinery and equipment	0	0	0	215,100	215,100	217,251
<b>SP2.2 Public Health Services and Management</b>	0	0	0	976,419	976,419	986,183
<b>22 Use of goods and services</b>	0	0	0	35,714	35,714	36,071
221 Use of goods and services	0	0	0	35,714	35,714	36,071
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,714	20,714	20,921
<b>31 Non Financial Assets</b>	0	0	0	940,706	940,706	950,113
311 Fixed assets	0	0	0	940,706	940,706	950,113
31111 Dwellings	0	0	0	640,958	640,958	647,368
31112 Nonresidential buildings	0	0	0	299,748	299,748	302,745
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	574,499	575,616	580,244
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,697	112,814	112,814
211 Wages and salaries [GFS]	0	0	0	111,697	112,814	112,814
21110 Established Position	0	0	0	111,697	112,814	112,814
<b>22 Use of goods and services</b>	0	0	0	462,801	462,801	467,429
221 Use of goods and services	0	0	0	462,801	462,801	467,429
22101 Materials - Office Supplies	0	0	0	427,801	427,801	432,079
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	394,462	394,462	398,407
<b>22 Use of goods and services</b>	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	49,462	49,462	49,957
282 Miscellaneous other expense	0	0	0	49,462	49,462	49,957
28210 General Expenses	0	0	0	49,462	49,462	49,957
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,012,171	2,014,920	2,032,293
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	171,198	171,652	172,910
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,410	45,864	45,864
211 Wages and salaries [GFS]	0	0	0	45,410	45,864	45,864
21110 Established Position	0	0	0	45,410	45,864	45,864
<b>22 Use of goods and services</b>	0	0	0	25,788	25,788	26,046
221 Use of goods and services	0	0	0	25,788	25,788	26,046
22101 Materials - Office Supplies	0	0	0	25,788	25,788	26,046
<b>28 Other expense</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,840,973	1,843,268	1,859,383
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,480	231,775	231,775
211 Wages and salaries [GFS]	0	0	0	229,480	231,775	231,775
21110 Established Position	0	0	0	229,480	231,775	231,775
<b>22 Use of goods and services</b>	0	0	0	395,054	395,054	399,005
221 Use of goods and services	0	0	0	395,054	395,054	399,005
22101 Materials - Office Supplies	0	0	0	233,626	233,626	236,963
22112 Emergency Services	0	0	0	161,428	161,428	163,042
<b>26 Grants</b>	0	0	0	310,000	310,000	313,100
263 To other general government units	0	0	0	310,000	310,000	313,100
26321 Capital Transfers	0	0	0	310,000	310,000	313,100
<b>31 Non Financial Assets</b>	0	0	0	906,439	906,439	915,503
311 Fixed assets	0	0	0	906,439	906,439	915,503
31112 Nonresidential buildings	0	0	0	219,482	219,482	221,677
31113 Other structures	0	0	0	168,576	168,576	170,261
31122 Other machinery and equipment	0	0	0	251,207	251,207	253,719
31131 Infrastructure Assets	0	0	0	267,175	267,175	269,847
<b>Economic Development</b>	0	0	0	1,227,919	1,232,220	1,240,198
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,202,919	1,207,220	1,214,948

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	430,132	434,433	434,433
211 Wages and salaries [GFS]	0	0	0	430,132	434,433	434,433
21110 Established Position	0	0	0	430,132	434,433	434,433
<b>22 Use of goods and services</b>	0	0	0	84,045	84,045	84,885
221 Use of goods and services	0	0	0	84,045	84,045	84,885
22101 Materials - Office Supplies	0	0	0	44,045	44,045	44,485
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>25 Subsidies</b>	0	0	0	220,598	220,598	222,804
251 To public corporations	0	0	0	220,598	220,598	222,804
25121	0	0	0	220,598	220,598	222,804
<b>31 Non Financial Assets</b>	0	0	0	468,144	468,144	472,826
311 Fixed assets	0	0	0	468,144	468,144	472,826
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	218,144	218,144	220,326
<b>Environmental and Sanitation Management</b>	0	0	0	97,000	97,000	97,970
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	87,000	87,000	87,870
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	10,873,065	10,901,136	10,981,796

2022 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		Total GoG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	2,851,482	2,833,828	2,889,187	7,624,886	155,656	904,010	202,034	1,261,700	0	0	0	0	144,457	1,514,392	1,658,849	10,873,065					
Asutifi South District-Hwidem Management and Administration	1,834,763	594,128	343,547	2,702,438	155,656	825,010	202,034	1,192,700	0	0	0	45,859	0	45,859	3,930,997						
Central Administration	1,834,763	432,128	343,547	2,610,438	155,656	752,010	202,034	1,109,700	0	0	0	0	0	0	3,726,138						
Administration (Assembly Office)	1,834,763	432,128	343,547	2,610,438	155,656	752,010	202,034	1,109,700	0	0	0	0	0	0	3,720,138						
Finance	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	55,000						
Human Resource	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	55,000						
Human Resource	0	33,500	0	33,500	0	45,000	0	45,000	0	0	0	45,859	0	45,859	124,359						
Human Resource	0	33,500	0	33,500	0	45,000	0	45,000	0	0	0	45,859	0	45,859	124,359						
Statistics	0	26,500	0	26,500	0	3,000	0	3,000	0	0	0	0	0	0	31,500						
Statistics	0	26,500	0	26,500	0	3,000	0	3,000	0	0	0	0	0	0	31,500						
Social Services Delivery	111,697	716,813	1,108,014	1,935,125	0	36,000	0	36,000	0	0	0	25,000	1,277,455	1,302,435	3,604,978						
Education, Youth and Sports	0	252,855	878,267	1,131,121	0	12,000	0	12,000	0	0	0	0	516,477	516,477	1,659,598						
Education	0	252,855	878,267	1,131,121	0	12,000	0	12,000	0	0	0	0	516,477	516,477	1,659,598						
Health	0	365,176	229,748	594,923	0	15,000	0	15,000	0	0	0	0	760,958	760,958	1,370,881						
Office of District Medical Officer of Health	0	20,714	179,748	200,461	0	15,000	0	15,000	0	0	0	0	760,958	760,958	976,419						
Environmental Health Unit	0	34,462	50,000	84,462	0	0	0	0	0	0	0	0	0	0	384,462						
Social Welfare & Community Development	111,697	97,383	0	209,080	0	9,000	0	9,000	0	0	0	25,000	0	25,000	574,499						
Office of Departmental Head	111,697	0	0	111,697	0	0	0	0	0	0	0	0	0	0	111,697						
Social Welfare	0	97,383	0	97,383	0	9,000	0	9,000	0	0	0	25,000	0	25,000	462,801						
Infrastructure Delivery and Management	274,890	816,842	669,482	1,761,214	0	14,000	0	14,000	0	0	0	0	236,957	236,957	2,012,171						
Physical Planning	45,410	116,788	0	162,198	0	9,000	0	9,000	0	0	0	0	0	0	171,198						
Office of Departmental Head	45,410	0	0	45,410	0	0	0	0	0	0	0	0	0	0	45,410						
Town and Country Planning	0	116,788	0	116,788	0	9,000	0	9,000	0	0	0	0	0	0	125,788						
Works	229,480	700,054	669,482	1,599,016	0	5,000	0	5,000	0	0	0	236,957	236,957	1,840,973							
Office of Departmental Head	229,480	0	0	229,480	0	0	0	0	0	0	0	0	0	0	229,480						
Public Works	0	0	419,482	419,482	0	0	0	0	0	0	0	0	119,762	119,762	539,264						
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	117,175	117,175	267,175						

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	430,132	242,045	468,144	1,140,321	0 <th>17,000 <th>0 <th>17,000 <th>0 <th>0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th></th></th></th></th></th>	17,000 <th>0 <th>17,000 <th>0 <th>0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th></th></th></th></th>	0 <th>17,000 <th>0 <th>0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th></th></th></th>	17,000 <th>0 <th>0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th></th>	0 <th>0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th></th>	0 <th>70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th></th>	70,598 <th>0 <th>70,598 <th>1,227,919 </th></th></th>	0 <th>70,598 <th>1,227,919 </th></th>	70,598 <th>1,227,919 </th>	1,227,919						
Economic Development	430,132	242,045	468,144	1,140,321	0	17,000	0	17,000	0	0	0	70,598	0	70,598 <td>1,227,919</td>	1,227,919						
Agriculture	430,132	222,045	468,144	1,120,321	0	12,000	0	12,000	0	0	0	70,598	0	70,598 <td>1,202,919</td>	1,202,919						
Trade, Industry and Tourism	0	20,800	0	20,800	0	5,000	0	5,000	0	0	0	0	0	0	25,000						
Trade	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000						
Environmental and Sanitation Management	0	85,000	0	85,000	0	12,000	0	12,000	0	0	0	0	0	0	97,000						
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000						
Disaster Prevention	0	75,000	0	75,000	0	12,000	0	12,000	0	0	0	0	0	0	87,000						
Disaster Prevention	0	75,000	0	75,000	0	12,000	0	12,000	0	0	0	0	0	0	87,000						

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,859,943
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Compensation of employees [GFS]	1,834,763
Objective	000000	Compensation of Employees			1,834,763
Program	91001	Management and Administration			1,834,763
Sub-Program	91001001	SP1.1: General Administration			1,778,326
Operation	000000		0.0 0.0 0.0		1,778,326

Wages and salaries [GFS]				1,778,326
2111001 Established Post				1,778,326
Sub-Program	91001005	SP1.5: Human Resource Management		56,438
Operation	000000		0.0 0.0 0.0	56,438

Wages and salaries [GFS]				56,438
2111001 Established Post				56,438

				Non Financial Assets	25,180
Objective	410201	Improve decentralised planning			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

Fixed assets				25,180
3112205 Other Capital Expenditure				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,109,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Compensation of employees [GFS]	155,656
Objective	000000	Compensation of Employees			155,656
Program	91001	Management and Administration			155,656
Sub-Program	91001001	SP1.1: General Administration			155,656
Operation	000000		0.0 0.0 0.0		155,656

Wages and salaries [GFS]				135,656
2111102 Monthly paid and casual labour				85,656
2111225 Boards /Committees Allowance				20,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				10,000
Social contributions [GFS]				20,000
2121001 13 Percent SSF Contribution				15,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				5,000

				Use of goods and services	672,010
Objective	410101	Deepen political and administrative decentralisation			577,010
Program	91001	Management and Administration			577,010
Sub-Program	91001001	SP1.1: General Administration			577,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		343,000

Use of goods and services				343,000	
2210102 Office Facilities, Supplies and Accessories				10,000	
2210107 Electrical Accessories				10,000	
2210201 Electricity charges				15,000	
2210202 Water				5,000	
2210203 Telecommunications				10,000	
2210204 Postal Charges				3,000	
2210402 Residential Accommodations				65,000	
2210404 Hotel Accommodations				25,000	
2210408 Rental of Furniture and Fittings				5,000	
2210505 Running Cost - Official Vehicles				60,000	
2210509 Other Travel and Transportation				35,000	
2210510 Other Night allowances				55,000	
2210511 Local travel cost				40,000	
2211101 Bank Charges				5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		64,000

Use of goods and services				64,000	
2210101 Printed Material and Stationery				25,000	
2210102 Office Facilities, Supplies and Accessories				25,000	
2210301 Cleaning Materials				14,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		70,010

Use of goods and services				70,010
2210902 Official Celebrations				70,010

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210901 Service of the State Protocol						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210905 Assembly Members Sitings All						85,000
Objective	410201	Improve decentralised planning				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						20,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210606 Maintenance of General Equipment						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
<b>Other expense</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821007 Court Expenses						10,000
2821009 Donations						40,000
2821010 Contributions						30,000
<b>Non Financial Assets</b>						<b>202,034</b>
Objective	410201	Improve decentralised planning				202,034
Program	91001	Management and Administration				202,034
Sub-Program	91001001	SP1.1: General Administration				202,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	202,034
Fixed assets						202,034
3111253 WIP - Health Centres						54,034
3111308 Feeder Roads						60,000
3112206 Plant and Machinery						38,000
3113110 Water Systems						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 750,494
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>422,128</b>
Objective	410101	Deepen political and administrative decentralisation				159,128
Program	91001	Management and Administration				159,128
Sub-Program	91001001	SP1.1: General Administration				159,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	102,855
Use of goods and services						102,855
2210107 Electrical Accessories						20,000
2210401 Office Accommodations						82,855
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	21,273
Use of goods and services						21,273
2210101 Printed Material and Stationery						21,273
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210902 Official Celebrations						35,000
Objective	410201	Improve decentralised planning				263,000
Program	91001	Management and Administration				263,000
Sub-Program	91001001	SP1.1: General Administration				263,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210606 Maintenance of General Equipment						120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210904 Substructure Allowances						35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210114 Rations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	63,000
Use of goods and services						63,000
2210505 Running Cost - Official Vehicles						18,000
2210701 Training Materials						30,000
2210904 Substructure Allowances						15,000
<b>Other expense</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>318,367</b>
Objective	410201	Improve decentralised planning				318,367
Program	91001	Management and Administration				318,367
Sub-Program	91001001	SP1.1: General Administration				318,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	318,367
Fixed assets						318,367
3111103 Bungalows/Flats						101,242
3111153 WIP - Bungalows/Flat						40,000
3111255 WIP - Office Buildings						101,158
3111306 Bridges						35,967
3113108 Furniture and Fittings						40,000
<b>Total Cost Centre</b>						<b>3,720,138</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						5,000
2210203 Telecommunications						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210904 Substructure Allowances						10,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						15,000
2210107 Electrical Accessories						15,000
<b>Total Cost Centre</b>						<b>55,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	12,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			12,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210102	Office Facilities, Supplies and Accessories				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Other expense	90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			90,000	
Program	91006	Social Services Delivery			90,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			90,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000

Miscellaneous other expense					90,000
2821019	Scholarship and Bursaries				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	162,855
Function Code	70911	Pre-primary education		
Organisation	3120302001	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210101	Printed Material and Stationery				20,000
2210103	Refreshment Items				50,000
2210505	Running Cost - Official Vehicles				10,000

				Other expense	82,855	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			82,855	
Program	91006	Social Services Delivery			82,855	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			82,855	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	82,855

Miscellaneous other expense					82,855
2821019	Scholarship and Bursaries				82,855

<i>Total Cost Centre</i>					<b>264,855</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 60,000
Function Code	70912	Primary education	
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Non Financial Assets** 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000
Program	91006	Social Services Delivery	60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,000

Fixed assets			60,000
3111205	School Buildings		60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 818,267
Function Code	70912	Primary education	
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Non Financial Assets** 818,267

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	818,267
Program	91006	Social Services Delivery	818,267
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	818,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	818,267

Fixed assets			818,267
3111205	School Buildings		818,267

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 516,477
Function Code	70912	Primary education	
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

**Non Financial Assets** 516,477

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	516,477
Program	91006	Social Services Delivery	516,477
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	516,477
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	516,477

Fixed assets			516,477
3111103	Bungalows/Flats		260,000
3111153	WIP - Bungalows/Flat		41,377
3112211	Office Equipment		215,100

<b>Total Cost Centre</b>	1,394,744
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70721	General Medical services (IS)	
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,461
Function Code	70721	General Medical services (IS)	
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	20,714
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,714
Program	91006	Social Services Delivery		20,714
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,714
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,714

Use of goods and services		20,714
2210701	Training Materials	20,714

			Non Financial Assets	179,748
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		179,748
Program	91006	Social Services Delivery		179,748
Sub-Program	91006002	SP2.2 Public Health Services and Management		179,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	179,748

Fixed assets		179,748
3111253	WIP - Health Centres	179,748

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 760,958
Function Code	70721	General Medical services (IS)	
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Non Financial Assets	760,958
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		760,958
Program	91006	Social Services Delivery		760,958
Sub-Program	91006002	SP2.2 Public Health Services and Management		760,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	760,958

Fixed assets		760,958
3111103	Bungalows/Flats	640,958
3111253	WIP - Health Centres	120,000

<b>Total Cost Centre</b>	<b>976,419</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>394,462</b>
Function Code	70740	Public health services		
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>295,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		295,000
Program	91006	Social Services Delivery		295,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		295,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210104 Medical Supplies				100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	195,000
Use of goods and services				195,000
2210116 Chemicals and Consumables				10,000
2210205 Sanitation Charges				100,000
2210616 Maintenance of Public Sanitary Facilities				55,000
2210701 Training Materials				30,000
<b>Other expense</b>				<b>49,462</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,462
Program	91006	Social Services Delivery		49,462
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		49,462
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	49,462
Miscellaneous other expense				49,462
2821017 Refuse Lifting Expenses				49,462
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				20,000
3111311 Drainage				30,000
<b>Total Cost Centre</b>				<b>394,462</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>462,177</b>
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>430,132</b>
Objective	000000	Compensation of Employees		430,132
Program	91008	Economic Development		430,132
Sub-Program	91008002	SP4.2 Agricultural Services and Management		430,132
Operation	000000		0.0 0.0 0.0	430,132
Wages and salaries [GFS]				430,132
2111001 Established Post				430,132
<b>Use of goods and services</b>				<b>32,045</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,045
Program	91008	Economic Development		32,045
Sub-Program	91008002	SP4.2 Agricultural Services and Management		32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,045
Use of goods and services				32,045
2210102 Office Facilities, Supplies and Accessories				32,045
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>12,000</b>
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	658,144
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

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

<b>Subsidies</b>				<b>150,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	150,000

To public corporations				150,000
2512106	Fertilizer Subsidy			150,000

<b>Non Financial Assets</b>				<b>468,144</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		468,144
Program	91008	Economic Development		468,144
Sub-Program	91008002	SP4.2 Agricultural Services and Management		468,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	468,144

Fixed assets				468,144
3111257	WIP - Slaughter House			250,000
3113109	Irrigation Systems			218,144

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	70,598
Function Code	70421	Agriculture cs		
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

<b>Subsidies</b>				<b>70,598</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		70,598
Program	91008	Economic Development		70,598
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,598
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,598

To public corporations				70,598
2512106	Fertilizer Subsidy			70,598

<b>Total Cost Centre</b>				<b>1,202,919</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>45,410</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>45,410</b>
Objective	000000	Compensation of Employees		<b>45,410</b>
Program	91007	Infrastructure Delivery and Management		<b>45,410</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>45,410</b>
Operation	000000	0.0 0.0 0.0		<b>45,410</b>
Wages and salaries [GFS]				<b>45,410</b>
2111001 Established Post				<b>45,410</b>
<b>Total Cost Centre</b>				<b>45,410</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>16,788</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>16,788</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>16,788</b>
Program	91007	Infrastructure Delivery and Management		<b>16,788</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>16,788</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>16,788</b>
Use of goods and services				<b>16,788</b>
2210102 Office Facilities, Supplies and Accessories				<b>16,788</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>9,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>9,000</b>
Program	91007	Infrastructure Delivery and Management		<b>9,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>9,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services				<b>9,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>9,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Other expense</b>				<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>100,000</b>
Program	91007	Infrastructure Delivery and Management		<b>100,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>100,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>100,000</b>
Miscellaneous other expense				<b>100,000</b>
2821018 Civic Numbering/Street Naming				<b>100,000</b>
<b>Total Cost Centre</b>				<b>125,788</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	111,697
Function Code	70620	Community Development		
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>111,697</b>
Objective	000000	Compensation of Employees		111,697
Program	91006	Social Services Delivery		111,697
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		111,697
Operation	000000		0.0 0.0 0.0	111,697
Wages and salaries [GFS]				111,697
2111001 Established Post				111,697
<b>Total Cost Centre</b>				<b>111,697</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,392
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>17,392</b>
Objective	580102	1.1 Eradicate extreme poverty		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				17,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	580102	1.1 Eradicate extreme poverty		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	79,991
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>79,991</b>
Objective	580102	1.1 Eradicate extreme poverty		79,991
Program	91006	Social Services Delivery		79,991
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		79,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	79,991
Use of goods and services				79,991
2210120 Purchase of Petty Tools/Implements				79,991

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	331,418
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	331,418
Objective	580102	1.1 Eradicate extreme poverty			331,418
Program	91006	Social Services Delivery			331,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			331,418
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		331,418

				Use of goods and services	331,418
	2210120	Purchase of Petty Tools/Implements			321,418
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		25,000

				Use of goods and services	25,000
	2210701	Training Materials			25,000
<i>Total Cost Centre</i>					<b>462,801</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
	2210509	Other Travel and Transportation			10,000

<i>Total Cost Centre</i>					<b>10,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	229,480
Function Code	70610	Housing development		
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>229,480</b>
Objective	000000	Compensation of Employees		229,480
Program	91007	Infrastructure Delivery and Management		229,480
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		229,480
Operation	000000		0.0 0.0 0.0	229,480
Wages and salaries [GFS]				229,480
2111001 Established Post				229,480
<b>Total Cost Centre</b>				<b>229,480</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	419,482
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>419,482</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		419,482
Program	91007	Infrastructure Delivery and Management		419,482
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		419,482
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	419,482
Fixed assets				419,482
3111209 Police Post				130,956
3111255 WIP - Office Buildings				88,526
3112214 Electrical Equipment				200,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	119,782
Function Code	70610	Housing development		
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Non Financial Assets</b>				<b>119,782</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		119,782
Program	91007	Infrastructure Delivery and Management		119,782
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		119,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	119,782
Fixed assets				119,782
3111304 Markets				68,576
3112214 Electrical Equipment				51,207
<b>Total Cost Centre</b>				<b>539,264</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	150,000
Objective	570102	6.1 Achieve univ. and equit access to water		150,000	
Program	91007	Infrastructure Delivery and Management		150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000	

Fixed assets				150,000
3113110	Water Systems			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	117,175
Function Code	70630	Water supply		
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	117,175
Objective	570102	6.1 Achieve univ. and equit access to water		117,175	
Program	91007	Infrastructure Delivery and Management		117,175	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		117,175	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,175	

Fixed assets				117,175
3113110	Water Systems			117,175

**Total Cost Centre 267,175**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	21,490
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	21,490
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		21,490	
Program	91007	Infrastructure Delivery and Management		21,490	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,490	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,490	

Use of goods and services				21,490
2210102	Office Facilities, Supplies and Accessories			21,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		5,000	
Program	91007	Infrastructure Delivery and Management		5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000	

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	310,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Grants	310,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		310,000	
Program	91007	Infrastructure Delivery and Management		310,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		310,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	310,000	

To other general government units				310,000
2632102	MP's capital development projects			310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>468,564</b>
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>368,564</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		368,564
Program	91007	Infrastructure Delivery and Management		368,564
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		368,564
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	368,564
Use of goods and services				368,564
2210108 Construction Material				207,136
2211203 Emergency Works				161,428
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
<b>Total Cost Centre</b>				<b>805,054</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	150101	Enhance business enabling environment		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	150101	Enhance business enabling environment		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
<b>Total Cost Centre</b>				<b>25,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	12,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		12,000
Program	91009	Environmental and Sanitation Management		12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 75,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	75,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		75,000
Program	91009	Environmental and Sanitation Management		75,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		75,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210108	Construction Material	65,000
2210711	Public Education and Sensitization	10,000

**Total Cost Centre 87,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	45,000
Objective	640101	Improve human capital development and management		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001005	SP1.5: Human Resource Management		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210102	Office Facilities, Supplies and Accessories	5,000		
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210701	Training Materials	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210710	Staff Development	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	45,859

**Total Cost Centre** 124,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210101	Printed Material and Stationery	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210102	Office Facilities, Supplies and Accessories	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	15,000

**Total Cost Centre** 31,500

Total Vote 10,873,065

SECTOR / MDA / MIDA	2022 APPROPRIATION (in GH Cedis)													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Central GOG and CF			I			G			F			FUND S / OTHERS			
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Development	Goods Service	Capex	Tot. External	
Asutifi South District-Hwidiem	2,851,482	2,383,828	2,889,187	7,624,898	155,656	904,010	202,034	1,261,700	0	0	0	0	141,457	1,514,392	1,655,849	10,873,065
Management and Administration	1,834,763	594,128	343,547	2,702,438	155,656	825,010	202,034	1,192,700	0	0	0	0	45,859	0	45,859	3,930,997
SP1.1: General Administration	1,778,828	469,628	343,547	2,582,000	155,656	755,010	202,034	1,112,700	0	0	0	0	0	0	0	3,895,200
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	0	55,000
SP1.5: Human Resource Management	56,438	35,500	0	89,938	0	45,000	0	45,000	0	0	0	0	45,859	0	45,859	180,797
Social Services Delivery	111,697	715,813	1,108,014	1,935,125	0	36,000	0	36,000	0	0	0	0	25,000	1,271,435	1,302,435	3,604,976
SP2.1: Education, youth & Sports Services	0	292,855	878,267	1,131,121	0	12,000	0	12,000	0	0	0	0	0	516,477	516,477	1,658,598
SP2.2: Public Health Services and Management	0	20,714	179,748	200,461	0	15,000	0	15,000	0	0	0	0	0	760,958	760,958	976,419
SP2.3: Social Welfare and Community Development	111,697	97,393	0	209,090	0	9,000	0	9,000	0	0	0	0	25,000	0	25,000	574,499
SP2.5: Environmental Health and Sanitation Services	0	344,462	50,000	394,462	0	0	0	0	0	0	0	0	0	0	0	394,462
Infrastructure Delivery and Management	274,890	816,842	669,482	1,761,214	0	14,000	0	14,000	0	0	0	0	0	236,957	236,957	2,012,171
SP3.1: Physical and Spatial Planning Development	45,410	116,788	0	162,198	0	9,000	0	9,000	0	0	0	0	0	0	0	171,198
SP3.2: Public Works, Rural Housing and Water Management	229,480	700,054	669,482	1,599,016	0	5,000	0	5,000	0	0	0	0	0	236,957	236,957	1,840,973
Economic Development	400,132	242,045	468,144	1,140,321	0	17,000	0	17,000	0	0	0	0	70,588	0	70,588	1,227,919
SP4.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
SP4.2: Agricultural Services and Management	400,132	222,045	468,144	1,120,321	0	12,000	0	12,000	0	0	0	0	70,588	0	70,588	1,202,919
Environmental and Sanitation Management	0	85,000	0	85,000	0	12,000	0	12,000	0	0	0	0	0	0	0	97,000
SP5.1: Disaster Prevention and Management	0	75,000	0	75,000	0	12,000	0	12,000	0	0	0	0	0	0	0	87,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Asutifi South District-Hwidiem	5,381,795	5,381,795	5,435,613
1_No Poverty	549,801	549,801	555,299
11_Sustainable Cities and Communities	125,788	125,788	127,046
13_Climate Action	10,000	10,000	10,100
17_Partnerships for the Goals	86,500	86,500	87,365
2_Zero Hunger	772,787	772,787	780,515
3_Good Health and Well-Being	1,370,881	1,370,881	1,384,590
4_Quality Education	1,659,598	1,659,598	1,676,194
6_Clean Water and Sanitation	267,175	267,175	269,847
9_Industry, Innovation, and Infrastructure	539,264	539,264	544,657
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,381,795	5,381,795	5,435,613

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

*In GH¢*

	<b>2020</b> <i>Actual</i>	<b>2021</b> <i>Budget Est. Outturn</i>		<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Asutifi South District-Hwidiem	0	0	0	8,065,927	8,065,927	8,146,586
<b>9101 - Generic Operations</b>	0	0	0	6,268,021	6,268,021	6,330,702
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,504,125	1,504,125	1,519,166
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,273	88,273	89,156
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	105,010	105,010	106,060
910110 - PROTOCOL SERVICES	0	0	0	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,586,132	3,586,132	3,621,993
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	859,482	859,482	868,077
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	25,250
<b>9103 - AGRICULTURE</b>	0	0	0	220,598	220,598	222,804
910301 - Extension Services	0	0	0	70,598	70,598	71,304
910304 - Agricultural Research and Demonstration Farms	0	0	0	150,000	150,000	151,500
<b>9104 - EDUCATION</b>	0	0	0	264,855	264,855	267,503
910403 - Development of youth, sports and culture	0	0	0	80,000	80,000	80,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	184,855	184,855	186,703
<b>9105 - HEALTH</b>	0	0	0	20,714	20,714	20,921
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,714	20,714	20,921
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	356,418	356,418	359,983
910601 - Social intervention programmes	0	0	0	331,418	331,418	334,733
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	87,000	87,000	87,870
910701 - Disaster management	0	0	0	87,000	87,000	87,870
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	253,000	253,000	255,530
910804 - Legislative enactment and oversight	0	0	0	85,000	85,000	85,850
910805 - Administrative and technical meetings	0	0	0	35,000	35,000	35,350

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	63,000	63,000	63,630
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,462</b>	<b>294,462</b>	<b>297,407</b>
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	244,462	244,462	246,907
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	45,450
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,859</b>	<b>105,859</b>	<b>106,918</b>
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,065,927</b>	<b>8,065,927</b>	<b>8,146,586</b>

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>	
	2022	2023	2024		
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
<b>Asutifi South District-Hwidiem</b>	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>		
	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>		
<i>IGF Sources</i>	20,000	20,200	20,200		
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,504,125</b>	<b>1,504,125</b>	<b>1,519,166</b>		
<i>GOG Sources</i>	114,715	114,715	115,862		
<i>IGF Sources</i>	478,000	478,000	482,780		
<i>DACF MP Sources</i>	389,991	389,991	393,891		
<i>DACF ASSEMBLY Sources</i>	521,419	521,419	526,633		
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>88,273</b>	<b>88,273</b>	<b>89,156</b>		
<i>IGF Sources</i>	67,000	67,000	67,670		
<i>DACF ASSEMBLY Sources</i>	21,273	21,273	21,486		
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>105,010</b>	<b>105,010</b>	<b>106,060</b>		
<i>IGF Sources</i>	70,010	70,010	70,710		
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350		
<b>910110 - PROTOCOL SERVICES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>		
<i>IGF Sources</i>	15,000	15,000	15,150		
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>		
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100		
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,586,132</b>	<b>3,586,132</b>	<b>3,621,993</b>		
<i>GOG Sources</i>	25,180	25,180	25,432		
<i>IGF Sources</i>	202,034	202,034	204,054		
<i>DACF MP Sources</i>	60,000	60,000	60,600		
<i>DACF ASSEMBLY Sources</i>	1,784,525	1,784,525	1,802,371		
<i>DDF Sources</i>	1,514,392	1,514,392	1,529,536		
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>859,482</b>	<b>859,482</b>	<b>868,077</b>		
<i>IGF Sources</i>	70,000	70,000	70,700		
<i>DACF ASSEMBLY Sources</i>	789,482	789,482	797,377		
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>		
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000		
<b>910117 - Covid-19 Dry food and meals.</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>IGF Sources</i>	0	0	0		
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>		
<i>IGF Sources</i>	5,000	5,000	5,050		
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200		
<b>910301 - Extension Services</b>	<b>70,598</b>	<b>70,598</b>	<b>71,304</b>		
<i>CIDA Sources</i>	70,598	70,598	71,304		
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>		
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500		

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910403 - Development of youth, sports and culture</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>184,855</b>	<b>184,855</b>	<b>186,703</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	82,855	82,855	83,683
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,714</b>	<b>20,714</b>	<b>20,921</b>
<i>DACF ASSEMBLY Sources</i>	20,714	20,714	20,921
<b>910601 - Social intervention programmes</b>	<b>331,418</b>	<b>331,418</b>	<b>334,733</b>
<i>DACF PWD Sources</i>	331,418	331,418	334,733
<b>910604 - Child right promotion and protection</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>UNICEF Sources</i>	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>910804 - Legislative enactment and oversight</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	85,000	85,000	85,850
<b>910805 - Administrative and technical meetings</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910806 - Security management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910810 - Plan and budget preparation</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
<i>DACF ASSEMBLY Sources</i>	63,000	63,000	63,630
<b>910901 - Environmental sanitation Management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910902 - Solid waste management</b>	<b>244,462</b>	<b>244,462</b>	<b>246,907</b>
<i>DACF ASSEMBLY Sources</i>	244,462	244,462	246,907
<b>911003 - Street Naming and Property Addressing System</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911301 - Treasury and accounting activities</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911302 - Internal audit operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911702 - Coordination and Harmonization of data</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>911801 - Personnel and Staff Management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911803 - Staff Training and skills development</b>	<b>85,859</b>	<b>85,859</b>	<b>86,718</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asutifi South District-Hwidiem</b>	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,749,718</b>	<b>1,749,918</b>	<b>1,767,216</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	974,044	974,244	983,784
<i>DACF ASSEMBLY Sources</i>	750,494	750,494	757,999
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>210,859</b>	<b>210,859</b>	<b>212,968</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	73,000	73,000	73,730
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>125,788</b>	<b>125,788</b>	<b>127,046</b>
<i>GOG Sources</i>	16,788	16,788	16,956
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>70360 Public order and safety n.e.c</b>	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>772,787</b>	<b>772,787</b>	<b>780,515</b>
<i>GOG Sources</i>	32,045	32,045	32,365
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	658,144	658,144	664,726
<i>CIDA Sources</i>	70,598	70,598	71,304
<b>70451 Road transport</b>	<b>805,054</b>	<b>805,054</b>	<b>813,105</b>
<i>GOG Sources</i>	21,490	21,490	21,705
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	310,000	310,000	313,100
<i>DACF ASSEMBLY Sources</i>	468,564	468,564	473,250
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>539,264</b>	<b>539,264</b>	<b>544,657</b>
<i>DACF ASSEMBLY Sources</i>	419,482	419,482	423,677
<i>DDF Sources</i>	119,782	119,782	120,980
<b>70630 Water supply</b>	<b>267,175</b>	<b>267,175</b>	<b>269,847</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>DDF Sources</i>	117,175	117,175	118,347

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>976,419</b>	<b>976,419</b>	<b>986,183</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	200,461	200,461	202,466
<i>DDF Sources</i>	760,958	760,958	768,568
<b>70740 Public health services</b>	<b>394,462</b>	<b>394,462</b>	<b>398,407</b>
<i>DACF ASSEMBLY Sources</i>	394,462	394,462	398,407
<b>70911 Pre-primary education</b>	<b>264,855</b>	<b>264,855</b>	<b>267,503</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	162,855	162,855	164,483
<b>70912 Primary education</b>	<b>1,394,744</b>	<b>1,394,744</b>	<b>1,408,691</b>
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	818,267	818,267	826,450
<i>DDF Sources</i>	516,477	516,477	521,642
<b>71040 Family and children</b>	<b>462,801</b>	<b>462,801</b>	<b>467,429</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF MP Sources</i>	79,991	79,991	80,791
<i>DACF PWD Sources</i>	331,418	331,418	334,733
<i>UNICEF Sources</i>	25,000	25,000	25,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Asutifi South District-Hwidiem</b>	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,749,718</b>	<b>1,749,918</b>	<b>1,767,216</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>210,859</b>	<b>210,859</b>	<b>212,968</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>125,788</b>	<b>125,788</b>	<b>127,046</b>
<b>70360</b> Public order and safety n.e.c	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<b>70421</b> Agriculture cs	<b>772,787</b>	<b>772,787</b>	<b>780,515</b>
<b>70451</b> Road transport	<b>805,054</b>	<b>805,054</b>	<b>813,105</b>
<b>70560</b> Environmental protection n.e.c	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>70610</b> Housing development	<b>539,264</b>	<b>539,264</b>	<b>544,657</b>
<b>70630</b> Water supply	<b>267,175</b>	<b>267,175</b>	<b>269,847</b>
<b>70721</b> General Medical services (IS)	<b>976,419</b>	<b>976,419</b>	<b>986,183</b>
<b>70740</b> Public health services	<b>394,462</b>	<b>394,462</b>	<b>398,407</b>
<b>70911</b> Pre-primary education	<b>264,855</b>	<b>264,855</b>	<b>267,503</b>
<b>70912</b> Primary education	<b>1,394,744</b>	<b>1,394,744</b>	<b>1,408,691</b>
<b>71040</b> Family and children	<b>462,801</b>	<b>462,801</b>	<b>467,429</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,085,927</b>	<b>8,086,127</b>	<b>8,166,786</b>