



REPUBLIC OF GHANA

COMPOSITE BUDGET

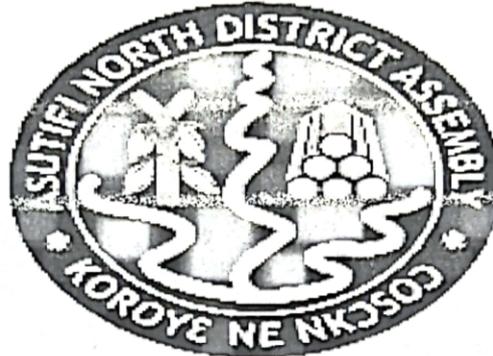
FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASUTIFI NORTH DISTRICT ASSEMBLY

ASUTIFI NORTH DISTRICT ASSEMBLY

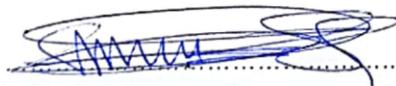


STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2024 Financial Year and was deliberated on and approved for implementation on Thursday, 26th October, 2023 by the General Assembly.

Summary of Estimates:

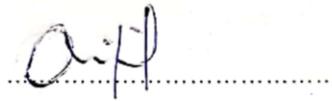
<input type="checkbox"/> Compensation of Employees:	GH¢8,096,550.08
<input type="checkbox"/> Goods and Service:	GH¢11,979,709.10
<input type="checkbox"/> Capital Expenditure:	GH¢9,637,649.82
TOTAL:	GH¢29,713,909.00



SAMUEL BADU-BAIDEN

DIST. CO-ORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR
ASUTIFI NORTH DISTRICT ASSEMBLY
KENYASI-AHAFOR REG.



JOHN KWESI ANANE

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment Of The District

Location and Size

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

Population Structure

The District population is estimated at 73,556 (PHC 2021), with a growth rate of 2.5%. Females constitute 48.8% and Male 51.2%. The District population is largely youthful with 48% of the population under 20 years. The District has a total land surface area of 936.31km² and the population density is estimated to be 78.56 per square kilometer of land.

Vision

To be an excellent Local Government body responsible for the delivery of efficient services to the people.

Mission

The Assembly exist to provide socio-economic services in collaboration with development partners with the core purpose of improving the living conditions of the people in the District.

Goals

The goal of Asutifi North District is to improve the general well-being of the people in the creation of opportunities to safeguard the natural environment, maintaining a united and safe society and efficient utilization of resources.

Core Functions

The Local Governance Act 2016 (Act 936) enjoined the Assembly to perform the following core functions:

- ❑ 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;
- ❑ Implement, monitor and evaluate all development and spatial plans.

District Economy

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

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry.

- **Agriculture**

The main stay of the District is Agriculture employing about 52.1% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okra, and pepper. Cash crops grown are cocoa, citrus and oil palm.

According to the 2021, PHC 10,373 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7887) followed by livestock rearing (2,120). At the bottom of households' agricultural engagement is tree growing

(114) and fish farming (19). The number of rural households (8948) constituting 86.26% is more than that of the urban households (1,425) representing 13.74 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % versus 43.6%); the other agricultural activities have more rural households compared to urban.

- **Road Network**

Asutifi North District has a total road network of 190km. Of the 190 km, 105.4km is gravel surfaced, Bitumen 10 km and 82 km is earth surfaced. In terms of conditions of the road network in the District 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District.

- **Energy**

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

- **Health**

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

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

- **Education**

The District has a total basic school infrastructure of 220 comprising of 159 publicly owned and 61 private schools. Of the 220 schools in the district, 78 are Nursery Schools, 78 primary schools, 64 Junior Secondary Schools, 3 Senior Secondary schools, 1 Vocational institute and 1 tertiary institution. Inadequate school infrastructure especially dormitory blocks, inadequate classroom blocks, science laboratories and furniture still remains a challenges faced by the senior high schools

- **Market Centres**

They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

- **Water and Sanitation**

The broad Water, Sanitation and Hygiene actions in the District are performed under the ANAM WASH initiative. The initiative demonstrates how collective efforts, a shared vision, shared measurements, mutually reinforcing activities, and continuous communication can mobilize partners to achieve safe and sustainable water supply and sanitation services for all. Partners in the implementation of the WASH Master Plan under the ANAM Initiative include World Vision International Ghana, IRC Ghana, Aquaya Institute, Safe Water Network, and Net centric Campaign, with funding from Conrad N. Hilton Foundation.

Service monitoring rounds conducted in 2022 indicates that 232 hand pumps, 55 Limited Mechanized Boreholes (LMB) and 10 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined 121 public standpipes, taps, and household connections 2383 households connected.

- **Manufacturing Industries**

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

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

- **Mining**

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

Since its operations, a decade ago, the mines is having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

Key Issues/Challenges

- Inadequate Critical Medical Staff, Logistics & Facilities
- Huge Gaps In Geographical Access To Health Care
- Erratic release of Statutory funds from central Government
- Inadequate and limited coverage of social protection programmes for vulnerable groups

Key Achievements in 2023

- Constructed 3-unit classroom block with Ancillary facilities at Kojokrom
- Constructed 26-unit lockable stores at Kenyasi central market
- Constructed 24-unit lockable stores at Kenyasi central market
- Completed 6-unit classroom Block with 6-Seater KVIP at Bogyampa
- Drilled and Mechanized 1No. Borehole at Kenyasi No.2
- Procured and Supplied 200 Mono desk with 20 no. Office Tables and Chairs
- Improved & reshaped Gambia No.1 to Agravi feeder road (9km) LOT 1
- Reshaped and Ditched Cleaning of Asemaneye junction-Kramokrom Feeder road (10.km)
- Constructed 1No.CHPS compound at Kromokrom.
- Constructed 2No. 4 unit staff quarters at Kenyasi No.1
- 14,890 Parcels digitised and assigned UPNs
- 8,606 Properties & 1,452 Businesses identified and captured on dlrev
- Extended electricity to kenyasi no.1, kenyasi no.2, ntotroso, gyedu and wamahinso
- Rehabilitated/conversion of pour flush toilet to w/c at kenyasi central market
- Supplied Theatre and Laboratory Equipment for the District Hospital, Kenyasi
- Constructed 2-bedroom staff quarters at wamahinso shs
- Spot improved & reshaped Gambia No.1 to Agravi feeder road (9km-18km) - LOT 2
- Constructed 2-story 6-unit classroom block at Ntotroso nursing college
- Constructed 3-unit classroom block at Donkorkrom
- Rehabilitated/ Refurbished District Assembly Hall and other office
- Constructed 3-unit classroom block at Atwedie.
- Constructed 4-unit 1-Bedsitter Nurses Quarters at Gambia No.1
- Digitised and Uploaded 6 Communities local plan to the dLRev server (Kenyasi No.1,Kenyasi No.2,Ntoroso, Gyedu ,Wamanhinso & Kensere)
- Rehabilitated 1No.3bedroom Staff Bungalow at Kenyasi.
- Rehabilitated Asutifi North District Assembly hall and others offices at kenyasi
- Renovated 1No. 2-Bedroom Junior Staff Quarters for Action Aid
- Constructed 2no. 4 seater kvip at Anglican school kenyase
- Completed six-unit classroom block at Bogyampa
- Constructed CHPS Compound with nurses Quarters at Nkensere

- ❑ Initiated the construction of 1No. Office Accommodation for the District Police Quarters at Kenyasi
- ❑ Rehabilitated the offices of District Agric Department
- ❑ Constructed male and female ward with office for consulting at Gyadu Health Centre
- ❑ Constructed 1No. 3-Unit Classroom block at Donkorkrom
- ❑ Constructed 4-unit 1-Bedsitter Nurses Quarters at Gambia No.1
- ❑ Digitised and Uploaded 6 Communities local plan to the dLRev server (Kenyasi No.1,Kenyasi No.2,Ntoroso, Gyedu ,Wamanhinso & Kensere)
- ❑ Desilted storm drain at kenyasi central market
- ❑ Procured And Distributed 250 Dual Desks



**CONSTRUCTED CHPS COMPOUND AT KROMOKROM
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



**CONSTRUCTED 2NO. 4-UNIT STAFF QUARTERS AT KENYASE No. 1
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



SUPPLIED THEATER & LABORATORY EQUIPMENTS
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)



**CONSTRUCTED 3-UNIT CLASSROOM BLOCK AT DONKORKROM
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



**CONSTRUCTED 3-UNIT CLASSROOM BLOCK AT KOJOKROM
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



CONSTRUCTED 4-UNIT NURSES QUARTERS AT GAMBIA No. 1
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)



CONSTRUCTED 3-UNIT CLASSROOM BLOCK AT ATWEDIE
SOURCE OF FUNDS: DDF



**REHABILITATED ASUTIFI NORTH DISTRICT ADMINISTRATION BLOCK
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



**REHABILITATED ASUTIFI NORTH DISTRICT ASSEMBLY HALL AND OTHERS
OFFICES AT KENYASI
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)**



CONSTRUCTED 50-UNIT LOCKABLE MARKET STORES AT KENYASE CENTRAL MARKET

SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)



EXTENSION OF ELECTRICITY TO KENYASI NO.1, KENYASI NO.2, NTOTROSO, GYEDU AND WAMAHINSO

SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)



REHABILITATED FEEDER ROADS QUARTERS AT KENYASE No. 1
SOURCE OF FUNDS: DACF



RENOVATED 1NO. 2-BEDROOM JUNIOR STAFF QUARTERS FOR ACTION AID
AT KENYASE
SOURCE OF FUNDS: MINERAL DEVELOPMENT FUND (MDF)



CONTRUCTED 2No. 4-SEATER KVIP AT ANGLICAN SCHOOL KENYASE
SOURCE OF FUNDS: DACF



CONTRUCTED 2-BEDROOM STAFF QUARTERS AT WAMAHINSO SHS
SOURCE OF FUNDS: MP'S COMMON FUND



DRILLED & MECHANISED 1NO. BOREHOLE AT KENYASI #2
SOURCE OF FUNDS: MDF



REHABILITATED/CONVERSION OF POUR FLUSH TOILET TO W/C AT KENYASI
CENTRAL MARKET
SOURCE OF FUNDS: IGF



**SPOT IMPROVEMENT AND RESHAPPING OF GAMBIA NO. 1 TO AGRAVI
FEEDER ROAD
SOURCE OF FUNDS: MDF**

Revenue & Expenditure Performance

This section provide an overview of the financial performance of the assembly for the current financial of 2023 indicating actuals collections for the period as against the annual estimates. It also gives an indication of same financial performance the previous years so to provide an appreciation of how the assembly performed in the medium term.

Table 1: Revenue Performance – IGF Only

Financial Performance – Revenue

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	908,900.00	3,367,448.26	3,729,880.84	1,956,908.82	3,701,108.57	1,883,738.17	65.55
Other Rates	5,000.00	-	3,000.00	-	5,000.00	-	0.00
Fees	172,470.00	56,736.00	136,110.00	139,262.00	166,857.24	101,439.21	3.53
Fines	2,100.00	-	6,000.00	8,214.32	3,486.76	5,868.38	0.20
Licences	535,892.00	351,876.87	422,652.00	435,436.08	671,858.00	363,834.31	12.66
Land	1,005,000.00	673,189.86	2,155,000.00	514,958.65	1,292,713.78	500,622.00	17.42
Rent	-	9,885.06	26,800.00	17,224.00	129,900.65	18,202.16	0.63
Miscellaneous-unidentified	5,000.00	450.00	-	-	-	-	0.00
Sub-Total	2,634,362.00	4,459,586.05	6,479,442.84	3,072,003.87	5,970,925.00	2,873,704.23	48.13
Royalties	7,088,937.00	3,813,286.79	7,103,473.41	6,196,376.50	8,613,875.00	4,953,200.66	57.50
Total	9,723,299.00	8,272,872.84	13,582,916.25	9,268,380.37	14,584,800.00	7,826,904.89	53.66

With the exception of Royalties, the 2023 Percentage performance as at August is as a percentage of the IGF Sub-total

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	9,723,299.00	8,272,872.84	13,582,916.25	9,268,380.37	14,584,800.00	7,826,904.89	53.66
Compensation of Employees	2,945,800.78	4,114,184.24	4,064,961.17	5,122,147.14	7,657,150.08	5,077,496.05	66.31
Goods & Services Transfer	117,297.00	74,652.86	155,761.00	35,397.17	56,000.00	27,366.86	48.87
Assets Transfer	-	-	-	-	25,180.00	-	0.00
DACF	3,564,759.40	939,575.63	3,996,859.33	1,436,920.57	3,078,359.53	502,254.69	16.32
DACF – PWD	518,697.82	110,498.23	490,697.00	202,549.75	350,000.00	53,027.50	15.15
DACF- M SHAP	-	1,899.56	38,500.00	15,055.02	38,500.00	-	0.00
DACF- MP'S	400,000.00	294,652.07	531,000.00	460,777.15	530,000.00	301,475.49	56.88
UNICEF	70,000.00	40,000.00	30,000.00	15,000.00	30,000.00	15,000.00	50.00
CIDA/MAG	28,520.00	82,453.45	74,707.99	74,707.99	59,098.63	59,098.63	100.00
WASH/IRC	437,466.00	171,412.05	1,246,466.00	130,425.56	500,000.00	363,471.00	72.69
GPSNP	187,201.00	46,112.00	38,000.00	-	100,000.00	50,000.00	50.00
GCFRP	-	-	-	-	60,548.68	60,548.68	100.00

DDF- Capacity Building	45,859.00	45,859.00	120,269.00	-	120,269.00	-	0.00
DDF- RFG	2,884,472.00	1,149,563.00	2,307,009.78	1,144,509.65	2,307,009.78	-	0.00
Total	20,923,372.00	15,343,734.93	26,677,147.52	17,905,870.37	29,496,915.70	14,336,643.79	48.60

Table 3: EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Compensation of Employees	3,321,601.00	4,256,568.00	4,328,592.76	5,327,692.22	8,150,463.36	5,242,612.90	64.32
Goods and Services	6,000,435.00	5,501,632.26	7,361,338.56	6,982,929.89	9,278,293.96	4,405,577.20	47.48
Assets	11,601,246.00	2,877,881.44	14,987,216.16	7,456,682.91	12,041,996.18	5,598,280.20	46.49
TOTAL	20,923,282.00	12,636,081.70	26,677,147.48	19,767,305.02	29,470,753.50	15,246,470.30	51.73

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure effective and efficient resource mobilization and management, including IGF
- Support Entrepreneurship and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste gen. through prevention, reduction, recycling & reuse
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education. towards climate change mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection Sys. & measures
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political, financial and administrative decentralization
- Strengthen monitoring and evaluation systems at all levels
- Strengthen plan preparation, implementation and coordination at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit/Measure	Baseline 2021		Past Year 2022		Lastest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Act.Aug.	2024	2025	2026	2027
The ratio of the total extension officers tototal farmer population	Ratio	0.388889	1.430556	0.388889	1:2,000	0.388889	1:1,505	0.388889	0.388889	0.388889	0.388889
The percentage of total outputs/yields harvesting to the area of cultivated land expressed as a percentage	Percentage			25%	20%	20%	20%	20%	20%	20%	20%
Total volume of all agricultural produce (crops), expressed as a percentage	Percentage				30%	30%	30%	30%	30%	30%	30%
Ratio of pupils/students at a given level of schooling regardless of age to the number of children in the relevant age group	Ratio			92.3	89.5	130.4	88.7	102.9	118.4	112.3	115.2
				94.5	88.9	112.4	79.5	101.6	110.2	108.4	106.2
				96.2	89.7	86	66.4	81.1	78.3	74.2	68.5
				93.5	86.4	63.6	52.6	66.9	68.2	70.4	78.6
Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance				39.4	36.8	56	49.9	48.7	42.5	40.4	34.4
				73.1	68.4	71.7	51.4	70.3	66.2	64.4	60.3
				25.4	20.8	14.3	10.3	14	13.8	12.4	12.2

age to the last grade of that level of education											
Ratio of male to female enrolment rates.	Ratio		1.3	1.2	1.02	1.1	1	1.02	1	1.1	
Female gross enrolment rate/ male gross enrolment rate			1.5	1.4	1.05	1.02	1.01	1.05	1.04	1.02	
			1.09	1	1.09	1.12	1.04	1.09	1.11	1.12	
			1.48	1.23	1.08	1.04	1.06	1.08	1.06	1.04	
Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	Ratio										
• P6		62.5	52.7	56	48.7	42.5	40.4	80	80	80	100
• JHS-3		73.2	71	71.7	70.3	66.2	64.4	80	80	80	100
• SHS-3		15.9	14.8	14.3	14	13.8	12.4	80	80	80	100
Ratio of male to female enrolment rates. Female gross enrolment rate/ male gross enrolment rate											
• Kindergarten		1	0.88	1.02		1.02	1	1	1	1	1
• Primary		1	0.92	1.08	0.99	1.05	1.04	1	1	1	1
• JHS		1	0.98	1.05	0.95	1.09	1.11	1	1	1	1
• SHS		5	4	1.01	0.95	1.08	1.06	1	1	1	1

No. of functional CHPS zones/total no. of demarcated CHPS zones	Number	32%	75%	100	100%	100	100	100	100	100	100
No. of functional CHPS zones/total no. of demarcated CHPS zones with permanent structures	Percentage	20%	28%	40%	36%	44%	52%	70	80	80	80
Per capita Outpatient Department (OPD) attendance	Percentage	1.40%	1.70%	2.00%	1.90%	2.01%	2.04%				
Percentage of the population with valid NHIS card	Percentage	37.25%	40%	60%	50%	60%	70%	100	100	100	100
Total number of households that receive cash grants under LEAP	Number	890	920	940	960	1,000	1,050	1,000	890	920	940

Revenue Mobilization Strategies

❑ **Training Of Revenue Collectors**

Professionalism on the part of revenue collectors is key to improving local revenue collection. Recognizing this, the assembly intends to prioritize regular training including refresher training to all actors in the revenue collections process to be abreast with basic customer care, accounting amongst others etc.

❑ **Regular Stakeholder Engagement**

Management will institute regular stakeholder engagement with the general public on activities of the assembly aside from the mandatory engagement to ensure that ratepayers are aware the various rates and processes for payment. In addition, these engagements will be used to provide financial accountability to ratepayers. It is anticipated that this will aid in compliance and fulfill elements of good governance which requires transparent finance systems. Specifically, the rationale, procedures, obligations and responsibilities related to the tax being paid. Having the capacity to link revenue collections to improved service delivery, and a better-educated taxpayer population will enhance compliance.

❑ **Periodic Rotation Of Revenue Collectors**

Management will initiate processes to ensure routine rotation of Revenue Collectors to ensure that “Familiarity” with ratepayer that impede the collections of rate is eliminated or reduced. It has been observed that the longer collectors stayed at a particular station they become too familiar with the taxpayers. Such familiarity could lead to revenue collectors not collecting any amount from some taxpayers or even if collections are made at all, the collections could be lower than the approved rates. Thus the need to institute this periodic rotation.

❑ **Improve Complaint Handling In The Collection Process**

Management as part of efforts to sour up internal revenue collections will institute measures to ensure that ratepayers and other stakeholders have conduit through which they will channel their grievances for resolution by the Assembly. This measure will ensure that petty grievances that ratepayers encounter could be quickly resolved to aid improve compliance.

❑ Usage of dIREV Software

The Assembly has commenced the collection of data on property and businesses using the DLRev software i.e. a Geospatial App through the assistance of GIZ. It is anticipated that this will capture accurately the number of businesses and properties in the district to aid in revenue projections and collection.

❑ Erection of Revenue Check Points/Barriers

A revenue checkpoints will be erected at the strategic entry and exit points to the district to aid in the collection of various rates related to conveyance and exports of farms products and other forest products.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resources, Statistics and Finance Departments. The various units involved in the delivery of the program include the general Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of One hundred and seven is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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 is mandated 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 the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Sixteen (16) 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 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.

Table 5: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize monthly management meetings annually	Number of monthly meetings held	12	6	6	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th Nov.	30 th Nov.	30 th November	30 th November	30 th November
	Number of ETC meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 6: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Rehabilitation of /Refurbishment of District Administration Block including sanitation facilities at Kenyasi
Strengthening of Sub district structures	Construction of 2NO. Summer Hut, installation of 30kva Generator
	Construction of 1No. 4-Unit 2-Bedroom staff quarters at Kenyasi
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	Rehabilitation of /Refurbishment of District Administration Block.
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	Construction of 2NO. Summer Hut, installation of 30kva Generator
Support to Good Governance institutions and agencies	Construction 1No. Administration Office Annex with Stores
Administrative and Technical Meetings	Procure 1NO. 15-Seater Mini Van

SUB-PROGRAMME 1.2 Finance and Revenue Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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 five (5) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and the 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.

Table 7: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March	27 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 8: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procure value books	
Preparation of Monthly, Quaterly and Yearly financial Statement	
Prepare and implement revenue improvement action plan	
Conduct monthly supervision of Revenue collectors	
Update the Revenue chart board monthly	

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, Two staffs One Human Resources officer, and One Principal Personal Officer that carry out the implementation of the sub-programme with main funding from GoG transfer 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.

Table 9: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	40	50	60	70	75	80
Administration of HRMIS	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.					
	Number of training workshop held	4	2	4	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 10: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	
Undertake monthly validation of staff salaries	Procure Office Logistics for HR Department
Human Resource training and development	

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.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the 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.

Table 11: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

Table 12: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare 2024 Plans and Budgets	
Monitoring and Evaluation of Programmes and Projects	
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee, SPC, Tech Sub-Com, MUSEC, Census	
Conduct quarterly and specific monitoring and evaluation of implementation of 2024 CAAP and Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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 Zonal/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 Zonal/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 13: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	5	3	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	4	2	5	5	7	7

3. Budget Sub-Programme Operations and Projects

Table 14: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Strengthening of sub-district structures	Construction of Office accommodation for Goamu Area Council
Organize General, Executive sub committee	Construction of Office accommodation for Kenyasi No.1 and No. 2 Area Council
Training of Assembly Members on appropriate Legislation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (5) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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) 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.

Table 15: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	12	7	12	12	15	15
	Number of school furniture supplied	1200	1000	1200	1400	1600	1800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	50	50	60	60
Improve performance in BECE	% of students with average pass mark	100	50	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 16: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education Service delivery	1. Complete Construction of 1No. 8-Unit Teachers Quarters
Support to teaching & learning delivery	Complete the Construction of 1No. 8-Seater KVIP Toilet with Girls Changing Room and 2No. Urinals
Official/National Celebration	Complete construction of 3No. 3-Unit and 2No. 6-Unit Classroom blocks
MP's Teachers Award scheme	Rehabilitation of Education infrastructures at <i>Kenyasi No. 1 R/C KG and JHS, Kenyasi No. 1 Presby Basic</i>
Scholarships & Bursaries	Construct 2No. toilet facilities in schools Kwahu No. 2, Bogyampa
Organise sports and cultural festivals	Procure 1,000No. Mono Desk

<p>International Day Of The Girl Child Celebration</p>	<p>Construction of 1No.8 seater school KVIP with Girls' Changing room/menstrual Hygiene management facility, Boys urinal and hand washing facility Kenyasi No.1 Anglican Basic School</p>
<p>Organise mock exams for 2021/2022 BECE candidates</p>	<p>Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, school furniture (120 Mono desk, Teachers table (4) and chairs (6), Cupboard (4), Staff common room tables (2) and chairs (8)Kojokrom</p>
<p>Implement SHEP programmes i.e sanitation environment and safety systems in schools.</p>	<p>Construct 4No. 4-Unit Single Room Self Contained teachers quarters at Yawbrefo, Alhajikrom, Kramokrom, Bogyampa</p>

SUB-PROGRAMME 2.2 Public Health Services & Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervisors and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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.

Table 17: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Testing of food vendors	Number food vendors tested and certified	50	25	60	100	250	250
Clean-up exercise	Number of clean up exercise organized	12	8	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	8	5	10	10	10	10

3. Budget Sub-Programme Operations and Projects

Table 18: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation 1No. OPD and 1 No. Maternity Block
Establishment of nutrition rehabilitation centre to manage malnourished cases	Complete the Construction of 1No. Nurses Quarters
Promote health education and outreach immunization and family planning services	Renovate District Health Directorate
Intensify disease surveillance at all levels	Complete the Construction of Male and Female Ward with Consulting Room and Offices
Monitoring and supervision of health delivery points	Construction of CHPS Compound at Gambia No. 1 and No.2

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.

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 seven (7) 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	50	80	100	120	140	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	650	850	1,200	1,250	1,300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	10	12	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	12

4. Budget Sub-Programme Operations and Projects

Table 20: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Child Rights Promotion and Protection	Early Childhood Development Centers.
Implementation of Integrated Social Service (ISS)	
Implementation of LEAP	
Promote the welfare of PWDs	
Support to the vulnerable group	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain Universal Births and Deaths Registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release 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.

Table 21: Sub-Programme results

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	4	8	8	7	8
Issuance of Death Certificate	No. of Death Certificate issued to the public	22	40	100	150	200	220

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private Partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation bye-laws and regulations in the District

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure clean, safe and pleasant environment for all using these broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

The sub-programme will be delivered by Staff of the District Environmental Health Unit comprising....The challenges faced by this Unit include, Low resource allocation and funding, Lack of enforcement of local bye-laws on sanitation due to numerous interferences, Inherent poor behavior and attitude of the populace.

3. Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Proportion of health facilities with basic water services	Proportion of health facilities with water available from an improved water source on premises	100	100	100	100	100	100
Number of Comty achieving (ODF) status	Number of communities achieving (ODF) status	10	15	20	25	40	56
Number of Transfer stations Constructed	Number of functioning Transfer stations	3	5	6	6	8	12

4. Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Screening of food vendors, butcher meat sellers, drinking bar operators	Procurement of 6 No. refuse skip containers
Training of WSMTs and water vendors	Renovate Public Toilets at Central Market, Jericho, K 2
Facilitate the implementation of CLTS	Complete rehabilitation and expansion of 1No. Water System
Implement the ANAM initiative	
Sanitation Campaigns	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

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

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this

sub-programme. The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

7. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Out puts	Output Indicator	Past Years		Projections			2027
		2022	2023 as at Aug	2024	2025	2026	
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	4	5	5	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number f streets named	526	1325	1400	1550	1580	1600
	Number of properties addressed	8717	12,065	15,000	17,000	18,000	18,000
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	18	25	35	45	50	50

8. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Results Statement

Operations	Projects
Engage consultants to assist in the preparation of Spatial Development Framework	
Acquire drone imagery for preparation of local plan, updating and digitization of base map	
Organise Statutory Planning and Technical sub-committee meetings	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and ANAM Institute & Partner.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water

and sanitation engineers, hydro geologists, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Project inspection	No. of site meetings organised	4	5	8	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

Table 27: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Facilitate the organization of road safety campaigns	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of Culverts district wide
Tracking progress of work on developmental projects	Install Speed Barriers at vantage points
Maintain street lights	Complete procurement of 400No. 8 meter treated wooden poles, extension of electricity and rehabilitation of street lights in 5 Mining affected communities
	Rehabilitate and Expand 1No. Water System for Kenyasi No.2
	Procure and install 100No. Metal Street Light Poles with Led Bulbs

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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 Centre 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 Twenty Four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Assembly's Internally Generated Fund, DACF, CIDA and other donor support funds.

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.

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.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Train artisans to sharpen skills annually	Number of groups and people trained	145	150	250	350	400	500

Legal registration of small businesses facilitated annually	Number of small businesses registered	12	16	28	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	18	55	105	150	150	150

4. Budget Sub-Programme Operations and Projects

Table 29: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promote Business Development Services	
Train 200 youth in entrepreneurial skills	
Facilitate clients registration with FDA, GSA, RGD, GEA	

SUB-PROGRAMME 4.2 Agricultural Development and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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 funding from the 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.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Strengthened of farmer based organizations	Number of farmer-based organizations trained	15	12	25	30	45	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8000	18,000	22,000	32,000	45,000	45,000
	Number of farmer benefited	720	550	850	950	1000	1200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	600	800	1,000	1,200	1,500	1,700

4. Budget Sub-Programme Operations and Projects

Table 31: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Crop Production and Productivity PERD, PFJ	Rehabilitation of the office accommodation of the District Agriculture Directorate
Livestock Production and Veterinary services	
Extension Services Delivery	
Women in Agricultural Development	
Administration, Monitoring and Evaluation	
Agricultural investment (procurement of inputs for farmers, certified seeds etc)	
Conduct livestock census and veterinary activities	
Organization of District Farmers' day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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.

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.

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.

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at Aug	2024	2025	2026	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-		2	2	2	2
	Develop predictive early warning systems	-		31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-		50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-		80	100	100	100

4. Budget Sub-Programme Operations and Projects

Table 34: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize 1 No. medical screening for 1,500 food vendors	
Organize twenty-five 25 No. Fire Safety inspections	
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	
Capacity Building for Staff	

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.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	6	12	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	250	1,300	1,500	1,500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

Table 36: The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support and implement tree planting activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,096,550		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	29,713,909	0		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	450,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	5,845,639		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	85,980		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,350,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	60,549		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	101,931		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	4,220,489		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,146,572		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	87,070		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,480,000		
560301 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,756		
560302 16.9 prvd legal identity for all, including bth registration	0	12,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,576,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	416,416		
640101 Improve human capital development and management	0	1,614,957		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	100,000		
Grand Total ¢	29,713,909	29,713,909	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
291 01 01 001 32		29,713,909.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Central Government Transfers					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		13,265,453.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,657,150.08	0.00	0.00	0.00
1331002	DACF - Assembly	3,428,359.53	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	690,548.68	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	72,354.00	0.00	0.00	0.00
1331011	District Development Facility	723,540.71	0.00	0.00	0.00
Property income [GFS]		15,528,119.00	0.00	0.00	0.00
1412001	Mineral Royalties	8,950,000.00	0.00	0.00	0.00
1412002	Concessions	2,840,663.00	0.00	0.00	0.00
1413001	Property Rate	3,581,456.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
Sales of goods and services		913,837.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,725.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422007	Liquor License	1,650.00	0.00	0.00	0.00
1422008	Business Centers	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,845.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011	Artisans	2,620.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	53,460.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,800.00	0.00	0.00	0.00
1422016	Lottery Business	800.00	0.00	0.00	0.00
1422017	Hotel Services	3,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019	Timber Products	4,300.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,584.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	476,986.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,890.00	0.00	0.00	0.00
1422033	Stores	3,670.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,640.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422040	Bill Boards/Outdoor Advert	1,840.00	0.00	0.00	0.00
1422044	Financial Institutions	30,200.00	0.00	0.00	0.00
1422051	Millers	1,420.50	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,950.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,364.00	0.00	0.00	0.00
1422078	Permit	2,500.00	0.00	0.00	0.00
1422114	Butchers license	900.00	0.00	0.00	0.00
1422148	Printing Services	1,520.00	0.00	0.00	0.00
1422153	Business Licence	8,700.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,540.00	0.00	0.00	0.00
1422157	Building Plans / Permit	42,800.00	0.00	0.00	0.00
1423001	Markets Tolls	75,707.40	0.00	0.00	0.00
1423002	Livestock / Kraals	3,154.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,436.40	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	86,500.00	0.00	0.00	0.00
1423006	Burial Fees	4,847.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,450.00	0.00	0.00	0.00
1423010	Export of Commodities	4,085.68	0.00	0.00	0.00
1423011	Marriage Registration	798.00	0.00	0.00	0.00
1423012	Sanitary Facilities	14,128.00	0.00	0.00	0.00
1423018	Loading Fees	4,018.50	0.00	0.00	0.00
1423075	Boreholes Proceeds	2,320.22	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,207.30	0.00	0.00	0.00
1423243	Hawkers Fee	2,280.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,500.00	0.00	0.00	0.00
Grand Total		29,713,909.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	29,713,909	29,794,874	30,011,048
Management and Administration	0	0	0	11,405,738	11,461,243	11,519,795
	0	0	0	5,126,636	5,177,747	5,177,902
	0	0	0	5,377,298	5,381,692	5,431,071
	0	0	0	150,000	150,000	151,500
	0	0	0	679,450	679,450	686,245
	0	0	0	72,354	72,354	73,078
Social Services Delivery	0	0	0	4,506,261	4,509,903	4,551,324
	0	0	0	384,203	387,845	388,045
	0	0	0	2,755,558	2,755,558	2,783,114
	0	0	0	450,000	450,000	454,500
	0	0	0	363,500	363,500	367,135
	0	0	0	350,000	350,000	353,500
	0	0	0	30,000	30,000	30,300
	0	0	0	173,000	173,000	174,730
Infrastructure Delivery and Management	0	0	0	12,446,768	12,458,000	12,571,236
	0	0	0	1,156,198	1,167,430	1,167,760
	0	0	0	8,204,620	8,204,620	8,286,666
	0	0	0	2,035,410	2,035,410	2,055,764
	0	0	0	500,000	500,000	505,000
	0	0	0	550,541	550,541	556,046
Economic Development	0	0	0	1,325,142	1,335,728	1,338,393
	0	0	0	1,083,613	1,094,199	1,094,449
	0	0	0	80,980	80,980	81,790
	0	0	0	100,000	100,000	101,000
	0	0	0	60,549	60,549	61,154
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	29,713,909	29,794,874	30,011,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	29,713,909	29,794,874	30,011,048
Management and Administration	0	0	0	11,405,738	11,461,243	11,519,795
SP1.1: General Administration	0	0	0	9,298,237	9,351,515	9,391,220
21 Compensation of employees [GFS]	0	0	0	5,327,748	5,381,026	5,381,026
211 Wages and salaries [GFS]	0	0	0	5,121,148	5,172,360	5,172,360
21110 Established Position	0	0	0	4,888,348	4,937,232	4,937,232
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	112,800	113,928	113,928
212 Social contributions [GFS]	0	0	0	206,600	208,666	208,666
21210 Actual social contributions [GFS]	0	0	0	206,600	208,666	208,666
22 Use of goods and services	0	0	0	3,049,489	3,049,489	3,079,984
221 Use of goods and services	0	0	0	3,049,489	3,049,489	3,079,984
22101 Materials - Office Supplies	0	0	0	402,424	402,424	406,448
22102 Utilities	0	0	0	61,600	61,600	62,216
22104 Rentals	0	0	0	82,500	82,500	83,325
22105 Travel - Transport	0	0	0	1,873,065	1,873,065	1,891,796
22107 Training - Seminars - Conferences	0	0	0	132,450	132,450	133,775
22109 Special Services	0	0	0	411,300	411,300	415,413
22111 Other Charges - Fees	0	0	0	7,150	7,150	7,222
22113	0	0	0	79,000	79,000	79,790
28 Other expense	0	0	0	921,000	921,000	930,210
282 Miscellaneous other expense	0	0	0	921,000	921,000	930,210
28210 General Expenses	0	0	0	921,000	921,000	930,210
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	370,359	371,365	374,063
21 Compensation of employees [GFS]	0	0	0	100,603	101,609	101,609
211 Wages and salaries [GFS]	0	0	0	100,603	101,609	101,609
21110 Established Position	0	0	0	100,603	101,609	101,609
22 Use of goods and services	0	0	0	269,756	269,756	272,454
221 Use of goods and services	0	0	0	269,756	269,756	272,454
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	262,256	262,256	264,879
SP1.5: Human Resource Management	0	0	0	1,737,142	1,738,363	1,754,513
21 Compensation of employees [GFS]	0	0	0	122,185	123,406	123,406
211 Wages and salaries [GFS]	0	0	0	122,185	123,406	123,406
21110 Established Position	0	0	0	122,185	123,406	123,406

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,614,957	1,614,957	1,631,107
221 Use of goods and services	0	0	0	1,614,957	1,614,957	1,631,107
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	1,550,603	1,550,603	1,566,109
22111 Other Charges - Fees	0	0	0	354	354	358
Social Services Delivery	0	0	0	4,506,261	4,509,903	4,551,324
SP2.1 Education, youth & Sports Services	0	0	0	2,146,572	2,146,572	2,168,038
22 Use of goods and services	0	0	0	86,916	86,916	87,785
221 Use of goods and services	0	0	0	86,916	86,916	87,785
22101 Materials - Office Supplies	0	0	0	52,876	52,876	53,405
22105 Travel - Transport	0	0	0	16,300	16,300	16,463
22107 Training - Seminars - Conferences	0	0	0	17,740	17,740	17,917
28 Other expense	0	0	0	136,656	136,656	138,023
282 Miscellaneous other expense	0	0	0	136,656	136,656	138,023
28210 General Expenses	0	0	0	136,656	136,656	138,023
31 Non Financial Assets	0	0	0	1,923,000	1,923,000	1,942,230
311 Fixed assets	0	0	0	1,923,000	1,923,000	1,942,230
31112 Nonresidential buildings	0	0	0	1,923,000	1,923,000	1,942,230
SP2.2 Public Health Services and Management	0	0	0	1,567,070	1,567,070	1,582,741
22 Use of goods and services	0	0	0	387,070	387,070	390,941
221 Use of goods and services	0	0	0	387,070	387,070	390,941
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	52,570	52,570	53,096
22107 Training - Seminars - Conferences	0	0	0	34,500	34,500	34,845
31 Non Financial Assets	0	0	0	1,180,000	1,180,000	1,191,800
311 Fixed assets	0	0	0	1,180,000	1,180,000	1,191,800
31112 Nonresidential buildings	0	0	0	1,180,000	1,180,000	1,191,800
SP2.3 Social Welfare and Community Development	0	0	0	780,619	784,261	788,425
21 Compensation of employees [GFS]	0	0	0	364,203	367,845	367,845
211 Wages and salaries [GFS]	0	0	0	364,203	367,845	367,845
21110 Established Position	0	0	0	364,203	367,845	367,845
22 Use of goods and services	0	0	0	386,416	386,416	390,280
221 Use of goods and services	0	0	0	386,416	386,416	390,280
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22105 Travel - Transport	0	0	0	56,416	56,416	56,980
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	12,446,768	12,458,000	12,571,236
SP3.1 Physical and Spatial Planning Development	0	0	0	628,787	634,056	635,075
21 Compensation of employees [GFS]	0	0	0	526,856	532,125	532,125
211 Wages and salaries [GFS]	0	0	0	526,856	532,125	532,125
21110 Established Position	0	0	0	526,856	532,125	532,125
22 Use of goods and services	0	0	0	101,931	101,931	102,950
221 Use of goods and services	0	0	0	101,931	101,931	102,950
22105 Travel - Transport	0	0	0	19,481	19,481	19,676
22107 Training - Seminars - Conferences	0	0	0	82,450	82,450	83,275
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	11,817,981	11,823,945	11,936,161
21 Compensation of employees [GFS]	0	0	0	596,342	602,305	602,305
211 Wages and salaries [GFS]	0	0	0	596,342	602,305	602,305
21110 Established Position	0	0	0	596,342	602,305	602,305
22 Use of goods and services	0	0	0	3,836,989	3,836,989	3,875,359
221 Use of goods and services	0	0	0	3,836,989	3,836,989	3,875,359
22101 Materials - Office Supplies	0	0	0	221,960	221,960	224,180
22105 Travel - Transport	0	0	0	199,689	199,689	201,686
22106 Repairs - Maintenance	0	0	0	3,300,300	3,300,300	3,333,303
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	104,800	104,800	105,848
22111 Other Charges - Fees	0	0	0	240	240	242
28 Other expense	0	0	0	850,000	850,000	858,500
282 Miscellaneous other expense	0	0	0	850,000	850,000	858,500
28210 General Expenses	0	0	0	850,000	850,000	858,500
31 Non Financial Assets	0	0	0	6,534,650	6,534,650	6,599,996
311 Fixed assets	0	0	0	6,534,650	6,534,650	6,599,996
31111 Dwellings	0	0	0	1,634,109	1,634,109	1,650,450
31112 Nonresidential buildings	0	0	0	1,400,000	1,400,000	1,414,000
31113 Other structures	0	0	0	1,910,000	1,910,000	1,929,100
31122 Other machinery and equipment	0	0	0	910,000	910,000	919,100
31131 Infrastructure Assets	0	0	0	680,541	680,541	687,346
Economic Development	0	0	0	1,325,142	1,335,728	1,338,393
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	1,305,142	1,315,728	1,318,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	1,058,613	1,069,199	1,069,199
211 Wages and salaries [GFS]	0	0	0	1,058,613	1,069,199	1,069,199
21110 Established Position	0	0	0	1,058,613	1,069,199	1,069,199
22 Use of goods and services	0	0	0	246,529	246,529	248,994
221 Use of goods and services	0	0	0	246,529	246,529	248,994
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	145,480	145,480	146,935
22107 Training - Seminars - Conferences	0	0	0	75,549	75,549	76,304
22111 Other Charges - Fees	0	0	0	500	500	505
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	29,713,909	29,794,874	30,011,048

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asutifi District - Kenyasi	7,657,150	2,157,750	1,614,109	11,429,010	439,400	8,709,056	7,300,000	16,448,456	0	0	0	762,903	723,541	1,486,443	29,713,909
Management and Administration	5,111,136	844,950	0	5,956,086	439,400	4,937,898	0	5,377,298	0	0	0	72,354	0	72,354	11,405,738
Central Administration	4,888,348	769,450	0	5,657,798	439,400	3,451,039	0	3,890,439	0	0	0	0	0	0	9,548,237
Administration (Assembly Office)	4,888,348	769,450	0	5,657,798	439,400	3,451,039	0	3,890,439	0	0	0	0	0	0	9,548,237
Human Resource	122,185	68,000	0	190,185	0	1,474,603	0	1,474,603	0	0	0	72,354	0	72,354	1,737,142
Human Resource	122,185	68,000	0	190,185	0	1,474,603	0	1,474,603	0	0	0	72,354	0	72,354	1,737,142
Statistics	100,603	7,500	0	108,103	0	12,256	0	12,256	0	0	0	0	0	0	120,359
Statistics	100,603	7,500	0	108,103	0	12,256	0	12,256	0	0	0	0	0	0	120,359
Social Services Delivery	364,203	133,500	700,000	1,197,703	0	525,558	2,230,000	2,755,558	0	0	0	30,000	173,000	203,000	4,506,261
Education, Youth and Sports	0	75,000	200,000	275,000	0	148,572	1,550,000	1,698,572	0	0	0	0	173,000	173,000	2,146,572
Office of Departmental Head	0	75,000	200,000	275,000	0	148,572	1,550,000	1,698,572	0	0	0	0	173,000	173,000	2,146,572
Health	0	38,500	500,000	538,500	0	348,570	680,000	1,028,570	0	0	0	0	0	0	1,567,070
Office of District Medical Officer of Health	0	38,500	500,000	538,500	0	348,570	680,000	1,028,570	0	0	0	0	0	0	1,567,070
Social Welfare & Community Development	364,203	20,000	0	384,203	0	16,416	0	16,416	0	0	0	30,000	0	30,000	780,619
Office of Departmental Head	364,203	20,000	0	384,203	0	16,416	0	16,416	0	0	0	30,000	0	30,000	780,619
Birth and Death	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	12,000
	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	12,000
Infrastructure Delivery and Management	1,123,198	1,154,300	914,109	3,191,608	0	3,134,620	5,070,000	8,204,620	0	0	0	500,000	550,541	1,050,541	12,446,768
Physical Planning	526,856	15,000	0	541,856	0	86,931	0	86,931	0	0	0	0	0	0	628,787
Office of Departmental Head	526,856	15,000	0	541,856	0	86,931	0	86,931	0	0	0	0	0	0	628,787
Works	596,342	1,139,300	914,109	2,649,752	0	3,047,689	5,070,000	8,117,689	0	0	0	500,000	550,541	1,050,541	11,817,981
Office of Departmental Head	596,342	1,139,300	914,109	2,649,752	0	3,047,689	5,070,000	8,117,689	0	0	0	500,000	550,541	1,050,541	11,817,981
Economic Development	1,058,613	25,000	0	1,083,613	0	60,980	0	60,980	0	0	0	160,549	0	160,549	1,325,142
Agriculture	1,058,613	25,000	0	1,083,613	0	60,980	0	60,980	0	0	0	160,549	0	160,549	1,305,142
	1,058,613	25,000	0	1,083,613	0	60,980	0	60,980	0	0	0	160,549	0	160,549	1,305,142
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Trade	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		4,888,348	
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
Compensation of employees [GFS]				4,888,348	
Objective	000000	Compensation of Employees		4,888,348	
Program	91001	Management and Administration		4,888,348	
Sub-Program	91001001	SP1.1: General Administration		4,888,348	
Operation	000000	0.0	0.0	0.0	4,888,348
Wages and salaries [GFS]				4,888,348	
2111001 Established Post				4,888,348	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					Total By Fund Source	3,890,439		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo							
Location Code	1302001	Asutifi - Kenyasi							
Compensation of employees [GFS]							439,400		
Objective	000000	Compensation of Employees					439,400		
Program	91001	Management and Administration					439,400		
Sub-Program	91001001	SP1.1: General Administration					439,400		
Operation	000000		0.0	0.0	0.0	439,400			
Wages and salaries [GFS]							232,800		
	2111102	Monthly paid and casual labour					120,000		
	2111238	Overtime Allowance					6,000		
	2111243	Transfer Grants					30,000		
	2111248	Special Allowance/Honorarium					76,800		
Social contributions [GFS]							206,600		
	2121001	13 Percent SSF Contribution					21,600		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					185,000		
Use of goods and services							2,746,039		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					2,746,039		
Program	91001	Management and Administration					2,746,039		
Sub-Program	91001001	SP1.1: General Administration					2,496,039		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	2,193,089
Use of goods and services							2,193,089		
	2210101	Printed Material and Stationery					115,924		
	2210102	Office Facilities, Supplies and Accessories					32,500		
	2210111	Other Office Materials and Consumables					20,000		
	2210120	Purchase of Petty Tools/Implements					100,000		
	2210201	Electricity charges					38,000		
	2210202	Water					12,600		
	2210203	Telecommunications					10,000		
	2210204	Postal Charges					1,000		
	2210404	Hotel Accommodations					30,000		
	2210406	Rental of Vehicles					20,000		
	2210502	Maintenance and Repairs - Official Vehicles					68,700		
	2210509	Other Travel and Transportation					640,915		
	2210510	Other Night allowances					450,000		
	2210511	Local travel cost					592,950		
	2211101	Bank Charges					6,500		
	2211304	Insurance of Vehicles					54,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	150,000
Use of goods and services							150,000		
	2210902	Official Celebrations					150,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	75,000
Use of goods and services							75,000		
	2210905	Assembly Members Sittings All					50,000		
	2210906	Unit Committee/T. C. M. Allow					25,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	77,950
Use of goods and services						77,950
2210711 Public Education and Sensitization						77,950
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				250,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210708 Refreshments						250,000
Other expense						705,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				705,000
Program	91001	Management and Administration				705,000
Sub-Program	91001001	SP1.1: General Administration				705,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821007 Court Expenses						25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	680,000
Miscellaneous other expense						680,000
2821010 Contributions						680,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
Other expense						150,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						50,000
2821010 Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	619,450	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							553,450	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					553,450	
Program	91001	Management and Administration					553,450	
Sub-Program	91001001	SP1.1: General Administration					553,450	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	397,650
Use of goods and services							397,650	
2210101 Printed Material and Stationery							40,000	
2210102 Office Facilities, Supplies and Accessories							52,500	
2210120 Purchase of Petty Tools/Implements							41,500	
2210404 Hotel Accommodations							32,500	
2210502 Maintenance and Repairs - Official Vehicles							50,500	
2210509 Other Travel and Transportation							35,000	
2210511 Local travel cost							35,000	
2210904 Substructure Allowances							85,000	
2211101 Bank Charges							650	
2211304 Insurance of Vehicles							25,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	101,300
Use of goods and services							101,300	
2210902 Official Celebrations							101,300	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	54,500
Use of goods and services							54,500	
2210711 Public Education and Sensitization							54,500	
Other expense							66,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					66,000	
Program	91001	Management and Administration					66,000	
Sub-Program	91001001	SP1.1: General Administration					66,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	66,000
Miscellaneous other expense							66,000	
2821010 Contributions							66,000	
Total Cost Centre							9,548,237	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					1,698,572	
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							86,916	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					86,916	
Program	91006	Social Services Delivery					86,916	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					86,916	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	86,916
Use of goods and services							86,916	
2210101 Printed Material and Stationery							52,876	
2210509 Other Travel and Transportation							16,300	
2210709 Seminars/Conferences/Workshops - Domestic							17,740	
Other expense							61,656	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,656	
Program	91006	Social Services Delivery					61,656	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					61,656	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	61,656
Miscellaneous other expense							61,656	
2821019 Scholarship and Bursaries							61,656	
Non Financial Assets							1,550,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,550,000	
Program	91006	Social Services Delivery					1,550,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,550,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,550,000
Fixed assets							1,550,000	
3111205 School Buildings							950,000	
3111212 Libraries							600,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	250,000	
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Other expense		50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
Miscellaneous other expense					50,000
2821019 Scholarship and Bursaries					50,000

			Non Financial Assets		200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000
Program	91006	Social Services Delivery			200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					200,000
3111205 School Buildings					200,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	25,000	
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			173,000
Function Code	70980	Education n.e.c				
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
Non Financial Assets						173,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				173,000
Program	91006	Social Services Delivery				173,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				173,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	173,000
Fixed assets						173,000
3111205 School Buildings						173,000
Total Cost Centre						2,146,572

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70721	General Medical services (IS)	1,028,570	
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services		348,570
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			48,570
Program	91006	Social Services Delivery			48,570
Sub-Program	91006002	SP2.2 Public Health Services and Management			48,570
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Use of goods and services		48,570
2210509	Other Travel and Transportation	28,570
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Use of goods and services		300,000
2210104	Medical Supplies	300,000

			Non Financial Assets		680,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			680,000
Program	91006	Social Services Delivery			680,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		680,000
3111207	Health Centres	680,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70721	General Medical services (IS)	200,000	
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Non Financial Assets		200,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			200,000
Program	91006	Social Services Delivery			200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		200,000
3111207	Health Centres	200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	338,500
Function Code	70721	General Medical services (IS)						
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							38,500	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						38,500
Program	91006	Social Services Delivery						38,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						38,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	38,500
Use of goods and services							38,500	
2210509 Other Travel and Transportation							24,000	
2210708 Refreshments							14,500	
Non Financial Assets							300,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111207 Health Centres							300,000	
Total Cost Centre							1,567,070	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		1,083,613
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Compensation of employees [GFS]		1,058,613
Objective	000000	Compensation of Employees			1,058,613
Program	91008	Economic Development			1,058,613
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,058,613
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					1,058,613
2111001 Established Post					1,058,613

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

Use of goods and services					25,000
2210511 Local travel cost					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		60,980
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services		60,980
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,980
Program	91008	Economic Development			60,980
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,980
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					40,980
2210201 Electricity charges					5,000
2210509 Other Travel and Transportation					20,980
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0

Use of goods and services					20,000
2210120 Purchase of Petty Tools/Implements					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	100,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210509	Other Travel and Transportation			99,500
2211101	Bank Charges			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13526		<i>Total By Fund Source</i>	60,549
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	60,549	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			60,549	
Program	91008	Economic Development			60,549	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,549	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,549

Use of goods and services				60,549
2210709	Seminars/Conferences/Workshops - Domestic			60,549

Total Cost Centre 1,305,142

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	541,856
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910701001	Asutifi District - Kenyasi Physical Planning Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]							526,856
Objective	000000	Compensation of Employees					526,856
Program	91007	Infrastructure Delivery and Management					526,856
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					526,856
Operation	000000		0.0	0.0	0.0	526,856	
Wages and salaries [GFS]							526,856
2111001 Established Post							526,856
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	86,931
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910701001	Asutifi District - Kenyasi Physical Planning Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							86,931
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					86,931
Program	91007	Infrastructure Delivery and Management					86,931
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					86,931
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,400	
Use of goods and services							55,400
2210709 Seminars/Conferences/Workshops - Domestic							55,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	31,531	
Use of goods and services							31,531
2210509 Other Travel and Transportation							19,481
2210711 Public Education and Sensitization							12,050
Total Cost Centre							628,787

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		384,203
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Compensation of employees [GFS]		364,203
Objective	000000	Compensation of Employees			364,203
Program	91006	Social Services Delivery			364,203
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			364,203
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]				364,203
2111001 Established Post				364,203

			Use of goods and services		20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services				20,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		16,416
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services		16,416
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			16,416
Program	91006	Social Services Delivery			16,416
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			16,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services				16,416
2210509 Other Travel and Transportation				16,416

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development						
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							320,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						320,000
Program	91006	Social Services Delivery						320,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						320,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	320,000
Use of goods and services							320,000	
2210120 Purchase of Petty Tools/Implements							270,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Social benefits [GFS]							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer social benefits							30,000	
2731103 Refund of Medical Expenses							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							780,619	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	614,342
Function Code	70610	Housing development						
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Compensation of employees [GFS]							596,342	
Objective	000000	Compensation of Employees						596,342
Program	91007	Infrastructure Delivery and Management						596,342
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						596,342
Operation	000000			0.0	0.0	0.0	596,342	
Wages and salaries [GFS]							596,342	
2111001 Established Post							596,342	
Use of goods and services							18,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210511 Local travel cost							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,117,689
Function Code	70610	Housing development						
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo						
Location Code	1302001	Asutifi - Kenyasi						

Use of goods and services								2,647,689
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						350,000
Program	91007	Infrastructure Delivery and Management						350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						350,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			350,000

Use of goods and services								350,000
2210617 Street Lights/Traffic Lights								350,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctres						211,689
Program	91007	Infrastructure Delivery and Management						211,689
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						211,689
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			211,689

Use of goods and services								211,689
2210509 Other Travel and Transportation								8,689
2210602 Repairs of Residential Buildings								50,000
2210603 Repairs of Office Buildings								42,000
2210604 Maintenance of Furniture and Fixtures								36,000
2210606 Maintenance of General Equipment								65,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						2,000,000
Program	91007	Infrastructure Delivery and Management						2,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,000,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			2,000,000

Use of goods and services								2,000,000
2210601 Roads, Driveways and Grounds								2,000,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						86,000
Program	91007	Infrastructure Delivery and Management						86,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						86,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			86,000

Use of goods and services								86,000
2210616 Maintenance of Public Sanitary Facilities								86,000

Other expense								400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						400,000
Program	91007	Infrastructure Delivery and Management						400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
		Miscellaneous other expense				400,000
		2821017 Refuse Lifting Expenses				400,000
Non Financial Assets						5,070,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				3,930,000
Program	91007	Infrastructure Delivery and Management				3,930,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,930,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,930,000
		Fixed assets				3,930,000
		3111153 WIP - Bungalows/Flat				800,000
		3111204 Office Buildings				800,000
		3111209 Police Post				600,000
		3111304 Markets				800,000
		3112214 Electrical Equipment				780,000
		3113108 Furniture and Fittings				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,140,000
Program	91007	Infrastructure Delivery and Management				1,140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,140,000
		Fixed assets				1,140,000
		3111303 Toilets				780,000
		3113110 Water Systems				360,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,035,410
Function Code	70610	Housing development					
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					

Use of goods and services							671,300
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Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctres					221,300
Program	91007	Infrastructure Delivery and Management					221,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					221,300
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		221,300

Use of goods and services							221,300
2210602 Repairs of Residential Buildings							40,000
2210604 Maintenance of Furniture and Fixtures							91,300
2210606 Maintenance of General Equipment							90,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000

Use of goods and services							350,000
2210601 Roads, Driveways and Grounds							350,000

Other expense							450,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					450,000
Program	91007	Infrastructure Delivery and Management					450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					450,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		450,000

Miscellaneous other expense							450,000
2821017 Refuse Lifting Expenses							450,000

Non Financial Assets							914,109
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Objective	140801	9.a facil sust & resil inf dev in devlpn ctres					914,109
Program	91007	Infrastructure Delivery and Management					914,109
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					914,109

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	914,109
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Fixed assets						914,109
3111103	Bungalows/Flats					480,000
3111153	WIP - Bungalows/Flat					204,109
3111303	Toilets					150,000
3113110	Water Systems					80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			500,000
Function Code	70610	Housing development				
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Use of goods and services 500,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				500,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000

Use of goods and services						500,000
2210120	Purchase of Petty Tools/Implements					221,960
2210509	Other Travel and Transportation					173,000
2210806	Local Consultants Commission (Individuals)					104,800
2211101	Bank Charges					240

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			550,541
Function Code	70610	Housing development				
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Non Financial Assets 550,541

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				550,541
Program	91007	Infrastructure Delivery and Management				550,541
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				550,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,541

Fixed assets						550,541
3111103	Bungalows/Flats					150,000
3111304	Markets					180,000
3112214	Electrical Equipment					130,000
3113108	Furniture and Fittings					90,541

Total Cost Centre 11,817,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911102001	Asutifi District - Kenyasi Trade, Industry and Tourism Trade Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services						20,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					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	
2210509 Other Travel and Transportation						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services						30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210711 Public Education and Sensitization						30,000	
<i>Total Cost Centre</i>						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	12,000
Function Code	71090	Social protection n.e.c.						
Organisation	2911700001	Asutifi District - Kenyasi Birth and Death Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							12,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						12,000
Program	91006	Social Services Delivery						12,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						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	
2210509 Other Travel and Transportation							12,000	
<i>Total Cost Centre</i>							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	130,185	
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Compensation of employees [GFS]		122,185
Objective	000000	Compensation of Employees			122,185
Program	91001	Management and Administration			122,185
Sub-Program	91001005	SP1.5: Human Resource Management			122,185
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					122,185
2111001 Established Post					122,185

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					8,000
2210509 Other Travel and Transportation					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	1,474,603	
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

			Use of goods and services		1,474,603
Objective	640101	Improve human capital development and management			1,474,603
Program	91001	Management and Administration			1,474,603
Sub-Program	91001005	SP1.5: Human Resource Management			1,474,603
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					1,474,603
2210511 Local travel cost					20,000
2210708 Refreshments					690,000
2210709 Seminars/Conferences/Workshops - Domestic					764,603

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	60,000
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	60,000
Objective	640101	Improve human capital development and management		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210709	Seminars/Conferences/Workshops - Domestic	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	72,354
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	72,354
Objective	640101	Improve human capital development and management		72,354
Program	91001	Management and Administration		72,354
Sub-Program	91001005	SP1.5: Human Resource Management		72,354
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	72,354

Use of goods and services		72,354
2210102	Office Facilities, Supplies and Accessories	36,000
2210709	Seminars/Conferences/Workshops - Domestic	36,000
2211101	Bank Charges	354

Total Cost Centre **1,737,142**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,103
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]							100,603
Objective	000000	Compensation of Employees					100,603
Program	91001	Management and Administration					100,603
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,603
Operation	000000		0.0	0.0	0.0	100,603	
Wages and salaries [GFS]							100,603
2111001 Established Post							100,603
Use of goods and services							7,500
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210509 Other Travel and Transportation							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,256
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services							12,256
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability					12,256
Program	91001	Management and Administration					12,256
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					12,256
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,256	
Use of goods and services							12,256
2210709 Seminars/Conferences/Workshops - Domestic							12,256
Total Cost Centre							120,359
Total Vote							29,713,909

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asutifi District - Kenyasi	7,657,150	2,157,750	1,614,109	11,429,010	439,400	8,709,056	7,300,000	16,448,456	0	0	0	762,903	723,541	1,486,443	29,713,909
Management and Administration	5,111,136	844,950	0	5,956,086	439,400	4,937,898	0	5,377,298	0	0	0	72,354	0	72,354	11,405,738
SP1.1: General Administration	4,888,348	769,450	0	5,657,798	439,400	3,201,039	0	3,640,439	0	0	0	0	0	0	9,298,237
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	100,603	7,500	0	108,103	0	262,256	0	262,256	0	0	0	0	0	0	370,359
SP1.5: Human Resource Management	122,185	68,000	0	190,185	0	1,474,603	0	1,474,603	0	0	0	72,354	0	72,354	1,737,142
Social Services Delivery	364,203	133,500	700,000	1,197,703	0	525,558	2,230,000	2,755,558	0	0	0	30,000	173,000	203,000	4,506,261
SP2.1 Education, youth & Sports Services	0	75,000	200,000	275,000	0	148,572	1,550,000	1,698,572	0	0	0	0	173,000	173,000	2,146,572
SP2.2 Public Health Services and Management	0	38,500	500,000	538,500	0	348,570	680,000	1,028,570	0	0	0	0	0	0	1,567,070
SP2.3 Social Welfare and Community Development	364,203	20,000	0	384,203	0	16,416	0	16,416	0	0	0	30,000	0	30,000	780,619
SP2.4 Birth and Death Registration Services	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	12,000
Infrastructure Delivery and Management	1,123,198	1,154,300	914,109	3,191,608	0	3,134,620	5,070,000	8,204,620	0	0	0	500,000	550,541	1,050,541	12,446,768
SP3.1 Physical and Spatial Planning Development	526,856	15,000	0	541,856	0	86,931	0	86,931	0	0	0	0	0	0	628,787
SP3.2 Public Works, Rural Housing and Water Management	596,342	1,139,300	914,109	2,649,752	0	3,047,689	5,070,000	8,117,689	0	0	0	500,000	550,541	1,050,541	11,817,981
Economic Development	1,058,613	25,000	0	1,083,613	0	80,980	0	80,980	0	0	0	160,549	0	160,549	1,325,142
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP4.2 Agricultural Services and Management	1,058,613	25,000	0	1,083,613	0	60,980	0	60,980	0	0	0	160,549	0	160,549	1,305,142
Environmental and Sanitation Management	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asutifi District - Kenyasi	20,002,402	20,002,402	20,202,426
1_No Poverty	416,416	416,416	420,580
11_Sustainable Cities and Communities	2,451,931	2,451,931	2,476,450
13_Climate Action	30,000	30,000	30,300
15_Life On Land	60,549	60,549	61,154
16_Peace, Justice, and Strong Institutions	4,232,489	4,232,489	4,274,814
17_Partnerships for the Goals	19,756	19,756	19,954
2_Zero Hunger	85,980	85,980	86,840
3_Good Health and Well-Being	1,567,070	1,567,070	1,582,741
4_ Quality Education	2,146,572	2,146,572	2,168,038
6_Clean Water and Sanitation	2,576,000	2,576,000	2,601,760
7_Affordable and Clean Energy	450,000	450,000	454,500
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	5,845,639	5,845,639	5,904,096
<i>Grand Total</i>	0	0	0
	20,002,402	20,002,402	20,202,426

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	21,617,359	21,617,359	21,833,532
9101 - Generic Operations	0	0	0	15,045,421	15,045,421	15,195,875
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,664,155	2,664,155	2,690,797
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	86,916	86,916	87,785
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	251,300	251,300	253,813
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	55,400	55,400	55,954
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,637,650	9,637,650	9,734,026
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,350,000	2,350,000	2,373,500
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	246,529	246,529	248,994
910301 - Extension Services	0	0	0	65,980	65,980	66,640
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	160,549	160,549	162,154
9104 - EDUCATION	0	0	0	136,656	136,656	138,023
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	136,656	136,656	138,023
9105 - HEALTH	0	0	0	387,070	387,070	390,941
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	87,070	87,070	87,941
910503 - Public Health services	0	0	0	300,000	300,000	303,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	380,000	380,000	383,800
910601 - Social intervention programmes	0	0	0	350,000	350,000	353,500
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	1,353,450	1,353,450	1,366,985
910803 - Protocol services	0	0	0	896,000	896,000	904,960
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	75,750
910809 - Citizen participation in local governance	0	0	0	132,450	132,450	133,775

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	250,000	250,000	252,500
9110 - PHYSICAL PLANNING	0	0	0	46,531	46,531	46,996
911002 - Land use and Spatial planning	0	0	0	46,531	46,531	46,996
9111 - WORKS	0	0	0	2,336,989	2,336,989	2,360,359
911101 - Supervision and regulation of infrastructure development	0	0	0	2,336,989	2,336,989	2,360,359
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	19,756	19,756	19,954
911702 - Coordination and Harmonization of data	0	0	0	19,756	19,756	19,954
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,614,957	1,614,957	1,631,107
911801 - Personnel and Staff Management	0	0	0	1,614,957	1,614,957	1,631,107
Grand Total	0	0	0	21,617,359	21,617,359	21,833,532

Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation			
Asutifi District - Kenyasi	21,823,959	21,826,025	22,042,198
	206,600	208,666	208,666
	206,600	208,666	208,666
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,664,155	2,664,155	2,690,797
	20,000	20,000	20,200
	2,246,505	2,246,505	2,268,970
	397,650	397,650	401,627
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	86,916	86,916	87,785
	86,916	86,916	87,785
910107 - OFFICIAL / NATIONAL CELEBRATIONS	251,300	251,300	253,813
	150,000	150,000	151,500
	101,300	101,300	102,313
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	55,400	55,400	55,954
	55,400	55,400	55,954
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,637,650	9,637,650	9,734,026
	7,300,000	7,300,000	7,373,000
	400,000	400,000	404,000
	1,214,109	1,214,109	1,226,250
	723,541	723,541	730,776
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,350,000	2,350,000	2,373,500
	2,000,000	2,000,000	2,020,000
	350,000	350,000	353,500
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	65,980	65,980	66,640
	25,000	25,000	25,250
	40,980	40,980	41,390
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	160,549	160,549	162,154
	100,000	100,000	101,000
	60,549	60,549	61,154
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	136,656	136,656	138,023
	61,656	61,656	62,273
	50,000	50,000	50,500
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	87,070	87,070	87,941
	48,570	48,570	49,056
	38,500	38,500	38,885

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	300,000	300,000	303,000
	300,000	300,000	303,000
910601 - Social intervention programmes	350,000	350,000	353,500
	350,000	350,000	353,500
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910803 - Protocol services	896,000	896,000	904,960
	680,000	680,000	686,800
	150,000	150,000	151,500
	66,000	66,000	66,660
910805 - Administrative and technical meetings	75,000	75,000	75,750
	75,000	75,000	75,750
910809 - Citizen participation in local governance	132,450	132,450	133,775
	77,950	77,950	78,730
	54,500	54,500	55,045
910810 - Plan and budget preparation	250,000	250,000	252,500
	0	0	0
	250,000	250,000	252,500
911002 - Land use and Spatial planning	46,531	46,531	46,996
	15,000	15,000	15,150
	31,531	31,531	31,846
911101 - Supervision and regulation of infrastructure development	2,336,989	2,336,989	2,360,359
	18,000	18,000	18,180
	1,047,689	1,047,689	1,058,166
	771,300	771,300	779,013
	500,000	500,000	505,000
911602 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	19,756	19,756	19,954
	7,500	7,500	7,575
	12,256	12,256	12,379
911801 - Personnel and Staff Management	1,614,957	1,614,957	1,631,107
	8,000	8,000	8,080
	1,474,603	1,474,603	1,489,349
	60,000	60,000	60,600
	72,354	72,354	73,078

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

				2024	2025	2026
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				21,823,959	21,826,025	22,042,198

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	21,823,959	21,826,025	22,042,198
70111 Exec. & leg. Organs (cs)	4,427,089	4,429,155	4,471,360
	0	0	0
	3,657,639	3,659,705	3,694,215
	150,000	150,000	151,500
	619,450	619,450	625,645
70112 Financial & fiscal affairs (CS)	1,634,713	1,634,713	1,651,060
	15,500	15,500	15,655
	1,486,859	1,486,859	1,501,728
	60,000	60,000	60,600
	72,354	72,354	73,078
70133 Overall planning & statistical services (CS)	101,931	101,931	102,950
	15,000	15,000	15,150
	86,931	86,931	87,800
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	246,529	246,529	248,994
	25,000	25,000	25,250
	60,980	60,980	61,590
	100,000	100,000	101,000
	60,549	60,549	61,154
70610 Housing development	11,221,639	11,221,639	11,333,856
	18,000	18,000	18,180
	8,117,689	8,117,689	8,198,866
	2,035,410	2,035,410	2,055,764
	500,000	500,000	505,000
	550,541	550,541	556,046
70620 Community Development	416,416	416,416	420,580
	20,000	20,000	20,200
	16,416	16,416	16,580
	350,000	350,000	353,500
	30,000	30,000	30,300
70721 General Medical services (IS)	1,567,070	1,567,070	1,582,741
	1,028,570	1,028,570	1,038,856
	200,000	200,000	202,000
	338,500	338,500	341,885

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

Functional Classification	2024 Budget	2025 forecast	2026 forecast
70980 Education n.e.c	2,146,572	2,146,572	2,168,038
	1,698,572	1,698,572	1,715,558
	250,000	250,000	252,500
	25,000	25,000	25,250
	173,000	173,000	174,730
71090 Social protection n.e.c.	12,000	12,000	12,120
	12,000	12,000	12,120
Grand Total	0	0	0
	21,823,959	21,826,025	22,042,198

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asutifi District - Kenyasi	21,823,959	21,826,025	22,042,198
70111 Exec. & leg. Organs (cs)	4,427,089	4,429,155	4,471,360
70112 Financial & fiscal affairs (CS)	1,634,713	1,634,713	1,651,060
70133 Overall planning & statistical services (CS)	101,931	101,931	102,950
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	246,529	246,529	248,994
70610 Housing development	11,221,639	11,221,639	11,333,856
70620 Community Development	416,416	416,416	420,580
70721 General Medical services (IS)	1,567,070	1,567,070	1,582,741
70980 Education n.e.c	2,146,572	2,146,572	2,168,038
71090 Social protection n.e.c.	12,000	12,000	12,120
Grand Total	0	0	0
	21,823,959	21,826,025	22,042,198