



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ASUTIFI NORTH DISTRICT ASSEMBLY**

ASUTIFI NORTH DISTRICT ASSEMBLY

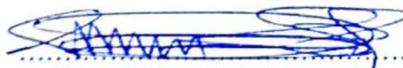


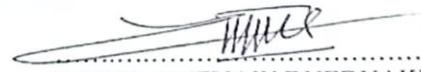
STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2025 Financial Year and was deliberated on and approved for implementation on Monday, 28<sup>th</sup> October, 2024 by the General Assembly.

**Summary of Estimates:**

<input type="checkbox"/> Compensation of Employees:	GH¢9,183,556.52
<input type="checkbox"/> Goods and Service:	GH¢12,814,141.23
<input type="checkbox"/> Capital Expenditure:	GH¢10,345,693.05
<b>TOTAL:</b>	<b>GH¢32,343,390.80</b>

  
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SAMUEL BADU-BAIDEN  
DIST. CO-ORDINATING DIRECTOR  
DISTRICT CO-ORD. DIR. EC  
ASUTIFI NORTH DIST. ASSEMBLY  
KENYASI-AHAFO REG.

  
.....  
NNURO AMEYAW DUEDUAKWAH  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	1
Establishment of the District .....	1
Population Structure .....	1
Vision .....	1
Mission .....	1
Goals .....	1
Core Functions .....	2
District Economy .....	2
Key Issues/Challenges .....	5
Key Achievements in 2024 .....	6
Revenue & Expenditure Performance .....	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	22
Policy Outcome Indicators and Targets .....	23
Revenue Mobilization Strategies .....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	56
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	67
PART C: FINANCIAL INFORMATION .....	72

# **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 constitutes 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 936.31km<sup>2</sup> and the population density is estimated to be 78.56 per square kilometre of land.

### **Vision**

To be an excellent local government body responsible for the delivery of efficient services to the people working closely with its departments and stakeholders.

### **Mission**

To provide services such as education, health, water and sanitation with other development partners and productive sectors whilst supporting the development of economic activities 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 safeguarding of 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. Apart from the main Ntotroso -Sunyani- Acherensua trunk road and the main Kenyasi – Hwidiem road, other inners roads around Newmont resettlement areas all the other roads in the District are untarred.

### **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 health needs of the people are currently provided through Twenty (20) health facilities. A District Hospital, two (2) private hospitals, Two (2) public Health Centres, nine (9) CHPS compounds, Four (4) are private clinics one (1) CHAG Clinic as well as one (1) private maternity home and. All these health facilities provide clinical health services, reproductive and child health services, nutrition, and health promotion.

In terms of personnel, the District has 3 Doctor (private), 3 Physician Assistants, 48 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 remain 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 Ntrotroso 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 2023 indicates that a total of 226 hand pumps, 39 Limited Mechanized Boreholes (LMB) and 4 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined total of 106 public standpipes, taps, and household connections total of 2712 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 agro-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.

## **MINNING**

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 Essential Health Care
- Erratic release of Statutory funds from central Government
- Inadequate and limited coverage of social protection programmes for vulnerable groups

## Key Achievements in 2024

- Completed the Construction of 26-unit lockable stores at Kenyasi central market
- Completed the Construction of 24-unit lockable stores at Kenyasi central market
- Drilled and Mechanized 1No. Borehole at Kenyasi No.2 Water System
- Completed the construction of 2 bedroom Teachers quarters at Gyamfi Kumanin Sec. Tech, Wamahinso
- Completed the Construction of 1No.CHPS compound with Nurses Quarters at Nkensere.
- Constructed 2No. 4 unit staff quarters at Kenyasi No.1
- Completed the Construction of 1No. 4-Unit 1 Bed Sitter Nurses Quarters at Gambia No.1
- Renovated the District Assembly Block
- Rehabilitated 1No. Junior Staff Bungalow at Kenyasi No. 2 for Stool Lands Officer
- Completed the Construction of 2Unit 3-Seater Institutional latrines at Kenyasi No.1 Anglican Primary School
- Completed 1No. 10-Seater Water Closet Toilet at Kenyasi No. 1 K.O
- Constructed 1No. 10-Seater Water Closet Toilet at Kenyasi No. 1 N.T
- Constructed 1no. 8unit water closet Toilet at Kenyasi No.2-Adum
- Completed the Construction of 1No. 6-Seater Aqua Privy Toilet at Gambia No.2 Market
- Supplied and installed 100KVA Generator at Ntotroso College of Nursing (MP)
- Supplied 650 dual desk for basic schools by MP (K1 RC Basic, Obengkrom D/A Basic, Kensere Presby JHS, Agravi D/A Basic, Kwahu No.2 D/A Basic etc
- Completed the Construction of 1No. Solar Powered Boreholes (LMS) for Goamu Atwedie
- Rehabilitated/Converted Pour Flash toilet to WC at Kenyasi Central Market
- Completed 1No. 10-Seater Water Closet Toilet at Kenyasi No. 2 Jericho



Completed the Construction of 1No. 2-Bedroom Teachers Quarters at Gyamfi Kumaning SHS, Wamahinso



Completed the Construction of 2Unit 3-Seater Institutional latrines at Kenyasi No.1 Anglican Primary School



Completed the Construction of 1No. 3-unit Classroom Block with Ancillary Facilities, 3-Unit KVIP Toilet, 2No. Urinal and a Changing Room at Donkorkrom DA Primary



Completed the Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities, 4-unit KVIP Toilet, 2-Urinal and a Changing Room at Atwedie



Supplied 650 dual desk for Basic Schools (MP) (K1 RC, Obengkrom D/A, Kensere Presby JHS, Agravi D/A etc



Construction of 1No. 2-storey 6-Unit Classroom Block with ancillary facilities at Ntotroso College of Nursing



Construction of 1No. 4-Unit Nurses Quarters at Gambia No. 1



Completed the Construction of 1No. Solar Powered Boreholes (LMS) for Goamu Atwedie



Supplied and installed 100KVA Generator at Ntotroso College of Nursing (MP)



Completed the Construction of 52No. Lockable Market Stores at Kenyasi Central Market



Construction of District Police Headquarters at Kenyasi



Rehabilitated 1No. Junior Staff Bungalow at Kenyasi No. 2 for Stool Lands Officer



Construction of 2no. 4-unit staff quarters at kenyase no. 1



Renovated the District Assembly Block



Completion of 1No. 10-Seater Water Closet Toilet at Kenyasi No. 2 Jericho



Completed 1No. 10-Seater Water Closet Toilet at Kenyasi No. 1 K.O



**Distribution of PERD Oil Palm Seedlings**



**Distribution of Fertilizer and Rice Seed under the PFJ 2.0**





Donations MP – Water storage tanks (3), 800 bags of cement, 6 mowers, 2 rice thrashers (Agravi & Biaso), 15 packets of roofing sheets



8KM Kenyasi No.1 Town Roads



9KM Asempanaye to Kramokrom

## Revenue & Expenditure Performance

This section provide an overview of the financial performance of the assembly for the current financial of 2024 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**

ITEM	REVENUE PERFORMANCE - IGF ONLY							
	2022		2023		2024		Actual@Sept.,	% Perf _Sept.
	Budget	Actual	Budget	Actual	Budget	Actual		
Property Rate	3,729,880.84	1,956,908.82	3,701,108.57	1,911,431.18	3,581,456.00	1,871,526.25	52.26	
Basic Rate	3,000.00	-	5,000.00	-	5,000.00	-	0	
Fees	136,110.00	139,262.00	166,857.24	511,381.10	133,832.50	79,551.10	59.44	
Fines	6,000.00	8,214.32	3,486.76	6,747.56	6,500.00	2,722.05	41.88	
Licences	422,652.00	435,436.08	671,858.00	559,403.31	704,004.50	297,285.01	42.23	
Land	2,155,000.00	514,958.65	1,292,713.78	750,622.00	2,840,663.00	1,217,779.54	42.87	
Rent	26,800.00	17,224.00	129,900.65	161,609.90	227,000.00	305,258.75	134.48	
<b>Sub-Total</b>	<b>6,479,442.84</b>	<b>3,072,003.87</b>	<b>5,970,925.00</b>	<b>3,901,195.05</b>	<b>7,498,456.00</b>	<b>3,774,122.70</b>	<b>50.33</b>	
Royalties	7,103,473.41	6,196,376.50	8,613,875.00	6,246,784.39	8,950,000.00	8,721,605.68	97.45	
<b>Total</b>	<b>13,582,916.25</b>	<b>9,268,380.37</b>	<b>14,584,800.00</b>	<b>10,147,979.44</b>	<b>16,448,456.00</b>	<b>12,495,728.38</b>	<b>75.97</b>	

**Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Actual Perf_Sept.	% Perf_Sept	
IGF	13,582,916.25	9,268,380.37	14,584,800.00	10,147,979.44	12,495,728.38	75.97	
GoG CoE	4,064,961.17	5,122,147.14	7,657,150.08	7,414,259.24	6,956,139.28	90.85	
G & S Transfer	155,761.00	35,397.17	56,000.00	39,088.32	-	0	
Assets Transfer	-	-	25,180.00	-	-	0	
DACF-Assembly	3,996,859.33	1,436,920.57	3,078,359.53	973,263.57	4,039,859.53	574,158.88	14.21
DACF - PWD	490,697.00	202,549.75	350,000.00	159,082.50	350,000.00	168,926.95	48.26
DACF - M SHAP	38,500.00	15,055.02	38,500.00	8,088.40	38,500.00	4,044.20	10.5
DACF - MP'S	531,000.00	460,777.15	530,000.00	379,657.72	600,000.00	649,732.81	108.29
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100
CIDAMAG	74,707.99	74,707.99	59,098.63	59,098.63	-	-	0
WASH/IRC	1,246,466.00	130,425.56	500,000.00	470,972.05	500,000.00	356,930.49	71.39
GPSNP	38,000.00	-	100,000.00	335,634.00	100,000.00	-	0
GCFRP	-	-	60,548.68	60,548.68	60,548.68	-	0
DACF-Capacity	120,269.00	-	120,269.00	-	72,354.00	70,683.10	97.69
DACF-RFG	2,307,009.78	1,144,509.65	2,307,009.78	-	2,089,511.71	1,800,105.00	86.15
<b>Total</b>	<b>26,677,147.52</b>	<b>17,905,870.37</b>	<b>29,496,915.70</b>	<b>20,077,672.55</b>	<b>32,079,880.00</b>	<b>23,106,449.09</b>	<b>72.03</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2022		2023		2024		% Perf. Sept.
	Budget	Actual	Budget	Actual	Budget	Actual Sept.,	
Compensation of Employees	4,328,592.76	5,327,692.22	8,046,263.36	7,578,103.72	7,969,150.08	7,123,167.76	89.74
Goods and Services	7,361,338.56	6,982,929.89	9,408,656.16	6,575,869.35	13,593,208.48	8,253,375.86	60.72
Assets	14,987,216.16	7,456,682.91	12,041,996.18	6,563,790.84	10,517,521.44	5,591,036.45	53.16
<b>TOTAL</b>	<b>26,677,147.48</b>	<b>19,767,305.02</b>	<b>29,496,915.70</b>	<b>20,717,763.91</b>	<b>32,079,880.00</b>	<b>20,967,580.07</b>	<b>65.45</b>

## 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 generation 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 Systems and measures
- Ensure the reduction of new HIV and AIDS/STI 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	Outcome Indicator Description	Unit of Meas.	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative (2026)	Indicative (2027)	Indicative (2028)
			Target	Actual	Target	Actual @ Sept.,	Target	Target	Target	Target
Extension officer-farmer ratio (excluding cocoa extension officers)	The ratio of the total extension officers to total farmer population	Ratio	0.3888889	1:1,500	0.38888889	1.2138889	0.38888889	0.38888889	0.38888889	0.38888889
Level of adoption of Agricultural Extension Services	No. of AEA's at post compared to numbered required per Zone – 24 operational Zones	Number	24	16	24	15	24	24	24	24
Average Productivity of selected crops	Average Yield per crop	(Mt/Ha)	Rice:3.5	Rice(3.3)	3.5	3.1	4	4	4	4
			Maize:2.8	Maize(2.7)	2.8	2.5	4	4	4	4
	Average estimated area per crop	(Ha)	Rice:3000	Rice(2,615)	Rice:3000	2,568	Rice:3000	Rice:3000	Rice:3000	Rice:3000
			Maize:5000	Maize(4632)	Maize:5000	3,584	Maize:5000	Maize:5000	Maize:5000	Maize:5000
		Mt/hA	Rice:10500	Rice:8893.5	Rice:10500	Rice:7960.8	Rice: 10,400	Rice: 10,400	Rice: 10,400	Rice: 10,400

Average productivity per crop	Maize:14000	Maize:12507	Maize:14000	Maize:8960	Maize:12,600	Maize:12,600	Maize:12,600	Maize:12,600
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Outcome Indicator	Outcome Indicator Description	Unit of Meas.	Baseline 2023		2024			Budget year	Indicative		
			Target	Result	Target	Actual @ Sept.,	2025 Target	2026 Target	2027 Target	2028 Target	
GER	Ratio of the number of pupils/students at a given level of schooling regardless of age to the number of children in the relevant age group	Percentage	92.3	150.49	150.49	142.17	150.49	92.3	92.3	92.3	
			94.5	107.19	98.4	120.86	98.4	94.5	94.5	94.5	
			96.2	108.4	86	102.15	86	96.2	96.2	96.2	
			93.5	56.53	63.6	60.25	70	93.5	93.5	93.5	
Completion Rate	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	percentage									
PRIM			102.23	102.23	112.54	102					
JHS			106.33	100	92.94	106					
Gender Parity Index	Ratio of male to female enrolment rates.	Ratio		46	100	37.4	100	100	100		

•	Female gross enrolment rate/ male gross enrolment rate	1.1	0.94	1.1	1.04	1	1	1	1
•		1.1	0.98	1:01	1.02	1	1	1	1
•		1.1	0.96	1:01	1.05	1	1	1	1
•		1.1	2.15	1:08	3.48				

Outcome Indicator	Outcome Indicator Description	Unit of Measure	2023		2024		Budget Year(2025)	Indicative (2026)	Indicative (2027)	Indicative (2028)
			Target	Actual	Target	Actual	Target	Target	Target	Target
Proportion of functional Community-based Health Planning Services (CHPS) zones with permanent structures	No. of functional CHPS zones/total	Number/Count	25	25	25	25				
Per capita Outpatient Department (OPD) attendance	OPD attendance as percentage of population	Percentage		1.3		1				
Under-five (per 1,000 live births)	Number of deaths occurring in children	Number	0	0	0	0	0	0	0	0
mortality ratio	under-5 years per 1,000 live births	Number	0	0	0	0	0	0	0	0

Maternal Mortality Ratio	Number of maternal death over live births per 100,000 live births	Percentage/Number	0	0	0	0			
Still birth rate	Number of still birth per 1000birth	Percentage	11.5	9.7	11.5	6.96			

Outcome Indicator	Outcome Description	Indicator	Unit of Measure	2023	2024		BUDGET	INDICATIVE		
				ACTUAL	TARGET	ACTUAL @ SEPT.,	2025	2026 TARGET	2027 TARGET	2028 TARGET
Percentage of population with basic access to drinking water sources	Share of population with access to basic drinking water, expressed as a percentage of total population		Percentage	90	95	94	96	96	97	97
				15	35	19	19	22	22	22
	Share of population with access to safely managed drinking water sources (pipe or point source within the premises or compound), expressed as a percentage of total population									
Percentage of population with access to improved liquid waste management	Percentage of population with access to improved toilet facilities		Percentage	32.6	60	43	45	45	50	50

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		2024		Budget Year	Indicative		
			Actual	Target	Actual	Actual	2025	2026	2027	2028
Incidence of child abuse cases	Number of children who become victims of violence and abuse (defilement, assault) in a given year.	Number	30	20	35	20	20	20	20	
Reported cases of domestic violence	Number of women and girls aged subjected to domestic violence	Number	0	0	0	0	0	0	0	
Number of extremely poor households benefiting from LEAP	Total number of households that receive cash grants under LEAP	Number	889	1000	954	1000	1000	1000	1000	
Proportion of communities achieving open defecation-free (ODF) status	Proportion of communities achieving open defecation-free status expressed as a percentage of all communities	Percentage	37.6	54	44	48	48	50	50	

## 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 the 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 the mandatory engagement to ensure that ratepayers are aware the various rate and processes for payment. In addition, these engagements will be used to provide financial accountability to rate payers. It is anticipated that this will aid in compliance and fulfil 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**

##### **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.

##### **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 delivering 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 Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### **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.

### **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 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.

### 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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize monthly management meetings annually	Number of monthly meetings held	12	7	12	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 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of ETC meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal Management of Organization	Prepare Composite Annual Action Plan. Budget and Procurement plan for 2026
Strengthening of Sub district structures	Organize Press meetings/ Town Hall Meetings
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	Construction of 1No. 4-Unit 2-Bedroom staff quarters at Kenyasi
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	Construction of District Police Headquarters at Kenyasi No.1
Support to Good Governance institutions and agencies	Renovation of the District Health Directorate Block
Administrative and Technical Meetings	Prepare District Medium-Term Development Plan (MTDP) (2026-2029)
	Prepare Risk Register for District assembly's Assets

## **SUB-PROGRAMME 1.2 Finance and Revenue Audit**

### **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.

### **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 of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

## 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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> March	27 <sup>th</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Procure value books	Prepare and Implement 2026 Revenue Improvement Action Plan
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**

### **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.

### **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.

### **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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	60	50	100	110	120	130
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 <sup>st</sup> Dec.					
building plan	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

**Budget Sub-Programme Operations and Projects**

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	Capacity Building for District assembly staff, Assembly members, Unit committees and area Councillors
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**

### **Budget Sub-Programme Objective**

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

### **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 are 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.

### **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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October					
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	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 <sup>th</sup> March					

**Budget Sub-Programme Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Prepare 2025-2028 Plans and Budgets	Prepare Composite Annual Action Plan. Budget and Procurement plan for 2026
Monitoring and Evaluation of Programmes and Projects	Prepare District Medium-Term Development Plan (MTDP) (2026-2029)
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 Oversights**

### **Budget Sub-Programme Objective**

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

### **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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	3	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	3	3	5	5	7	7

**Budget Sub-Programme Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **BUDGET PROGRAMME SUMMARY**

#### **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 to 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.

#### **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.

## **SUB-PROGRAMME 2.1 Education, Youth & Sports Services**

### **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.

### **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.

## 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: Budget Sub-Programme Results Statement**

		Past Years		Projections			
Main Outputs	Output Indicator	2023	2024 as at Sept	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	3	5	5	5	5
	Number of school furniture supplied	1000	650	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	60	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Supervision and inspection of education Service delivery	1. Complete Construction of 1No. 8-Unit Teachers Quarters at Goatifi
Support to teaching & learning delivery	Construct 1No. Library at UENR Campus, Kenyasi No.2
Official/National Celebration	Construct 1No. 2-bedroom Headmistress bungalow at OLA SHS
MP's Teachers Award scheme	Construct Administration Block at Twereku Ampem SHS
Scholarships & Bursaries	Construct 1No. 2-Unit KG Blocks at Pobikrom
Organise sports and cultural festivals	Procure 200No. Mono Desk
International Day Of The Girl Child Celebration	Complete Construction of 1No. 8-seater KVIP Toilet with Changing Rooms and Urinals at Kojokrom
Organise mock exams for 2024/2025 BECE candidates	Construction of 1No. 3-unit classroom Block with Ancillary facilities at Esinanim

Implement SHEP programmes i.e sanitation environment and safety systems in schools.

Construct 1No. 4-Unit Single Room Self Contained teachers quarters at Yawbrefo

## **SUB-PROGRAMME 2.2 Public Health Services & Management**

### **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.

### **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, supervises 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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	202 as at Sept	2025	2026	2027	2028
Testing of food vendors	Number food vendors tested and certified	50	60	80	100	250	250
Clean-up exercise	Number of clean up exercise organized	12	6	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	8	5	10	10	10	10

## Budget Sub-Programme Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1No. 6-seater W/C toilet at Nsuta CHPS
Establishment of nutrition rehabilitation centre to manage malnourished cases	Complete the Construction of 1No. Maternity Block at Gyedu health Center
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 at Gyedu health Center
Monitoring and supervision of health delivery points	Complete the Construction of 1No. 2-Storey 6-unit Classroom Block, 8No. urinal and 8No. WC

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

### **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.

### **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.

### **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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	60	80	100	120	140	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	889	954	1,000	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

**Budget Sub-Programme Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Child Rights Promotion and Protection	Early Childhood Development Centers.
Implementation of Integrated Social Service (ISS)	Implement LEAP Programme
Implementation of LEAP	
Promote the welfare of PWDs	Registration, Supervision/inspection of Early Childhood Development Centers
Support to the vulnerable group	Prison after-care services

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **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.

### **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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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	40	65	100	150	200	220

**Budget Sub-Programme Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### 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

### 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.

### Budget Sub-Programme Results Statement

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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 Communities 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

## Budget Sub-Programme Operations and Projects

**Table 24: Budget Sub-Programme Standardized 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	Screening of Food vendors, Butchers, Meat sellers, Drinking bar operators
Facilitate the implementation of CLTS	Complete rehabilitation and expansion of 1No. Water System
Implement the ANAM initiative	Construct 4No. skip Pads
Sanitation Campaigns	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **BUDGET PROGRAMME SUMMARY**

#### **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

#### **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.

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

### **Budget Sub-Programme Objective**

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

### **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.

### 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 25: Budget Sub-Programme Results Statement**

Main Out puts	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Preparation of Base Maps and Local Plans	Number of communities with base maps	4	5	7	8	9	10
	Number of communities with local plans	4	5	7	8	9	10
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	70	72	100	100	100	100

### Budget Sub-Programme Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Engage consultants to assist in the preparation of Spatial Development Framework	Prepare Spatial Development Framework
Acquire drone imagery for preparation of local plan, updating and digitization of base map	Prepare structure plan
Organise Statutory Planning and Technical sub- committee meetings	Prepare draft local plans and digitization of local maps (Obengkrom and Gambia No.1 & 2
Issuance of development permits	Update 2No. Base Maps

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

### **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.

### **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.

## 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Project inspection	No. of site meetings organised	6	5	10	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	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	120km	130km	130km	130km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km

## Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Facilitate the organization of road safety campaigns	Spot improvement of 70km feeder road
Preparation of tender documents	Construction storm drains
Tracking progress of work on developmental projects	Maintain Speed Barriers at vantage points
Maintain street lights	Complete installation of 95No. metal street light poles with LED bulbs
	Rehabilitate and Expand 1No. Water System for Kenyasi No.2
	Construct 5No. Culverts at kenyasi No.1, No.2 and Ntotroso

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **BUDGET PROGRAMME SUMMARY**

#### **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.

#### **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**

### **Budget Sub-Programme Objective**

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

### **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.

## 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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	20	16	28	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	48	55	105	150	150	150

## Budget Sub-Programme Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Promote Business Development Services	Promote Business Development Services
Train 200 youth in entrepreneurial skills	Train and Support 50 youth in enterprenuerial skills
Facilitate clients registration with FDA, GSA, RGD, GEA	Facilitate clients registration with FDA, GSA, RGD, GEA

## **SUB-PROGRAMME 4.2 Agricultural Development and Management**

### **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.

### **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.

### **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Strengthened of farmer based organizations	Number of farmer-based organizations trained	16	12	24	28	28	28
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	21,400	16,920	23,000	23,000	23,000	23,000
	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

**Budget Sub-Programme Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Crop Production and Productivity PERD, PFJ	Support crop production and Productivity (PERD, PFJ 2.0)
Livestock Production and Veterinary services	Support Livestock production and Veterinary services
Extension Services Delivery	Support Extension Services delivery
Women in Agricultural Development	Support Women in agricultural Development (WIAD)
Administration, Monitoring and Evaluation	Administration, Monitoring and Evaluation
Agricultural investment (procurement of inputs for farmers, certified seeds etc)	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**

### **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.

### **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**

### **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.

### **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.

## 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			2028
		2023	2024 as at Sept	2025	2026	2027	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2	2
	Develop predictive early warning systems			31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	15	24	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	65	18	80	100	100	100

## Budget Sub-Programme Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Organize twenty-five 25 No. Fire Safety inspections	Training of Fire Volunteers
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	Sensitization on Natural Disasters
Capacity Building for Staff	

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

### **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-afforestation.

### **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.

### **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			
		2023	2024 as at Sept	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	6	12	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	350	850	1,100	1,000	1,000	1,000

**Budget Sub-Programme Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Support and implement tree planting activities	Support and implement tree planting activities
	Implementation of the Ghana Productive Safety Net Project

## **PART C: FINANCIAL INFORMATION**

**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	9,183,557		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,343,391	0		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	2,655,971		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	4,475,311		
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	65,980		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,196,000		
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	116,931		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	5,572,663		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,904,916		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	38,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,168,870		
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	2,662,036		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	424,416		
640101 Improve human capital development and management	0	1,615,936		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	120,000		
<b>Grand Total ¢</b>	<b>32,343,391</b>	<b>32,343,391</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>291 01 01 001 32</b>	<b>32,343,390.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	15,115,090.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,926,796.52	0.00	0.00	0.00
1331002 DACF - Assembly	2,634,379.89	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	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	72,354.00	0.00	0.00	0.00
1331011 District Development Facility	2,089,511.71	0.00	0.00	0.00
<b>Development Levy</b>	16,402,926.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,628,807.00	0.00	0.00	0.00
1412002 Concessions	2,040,663.00	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
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	120,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	825,374.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,750.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	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	1,500.00	0.00	0.00	0.00
1422011 Artisans	1,820.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	50,460.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,700.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,800.00	0.00	0.00	0.00
1422016 Lottery Business	1,050.00	0.00	0.00	0.00
1422017 Hotel Services	2,400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,450.00	0.00	0.00	0.00
1422019 Timber Products	2,870.00	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.	2,600.00	0.00	0.00	0.00
1422030 Entertainment Services	1,890.00	0.00	0.00	0.00
1422033 Stores	2,860.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422038	Dress Makers/Tailor Services	1,640.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,440.00	0.00	0.00	0.00
1422044	Financial Institutions	18,670.00	0.00	0.00	0.00
1422051	Millers	1,420.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,950.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,030.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	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	1,364.00	0.00	0.00	0.00
1422078	Permit	4,560.00	0.00	0.00	0.00
1422114	Butchers license	1,560.00	0.00	0.00	0.00
1422148	Printing Services	1,850.00	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	44,335.00	0.00	0.00	0.00
1423001	Markets Tolls	45,707.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,054.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,180.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	56,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,047.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	850.00	0.00	0.00	0.00
1423010	Export of Commodities	3,885.00	0.00	0.00	0.00
1423011	Marriage Registration	1,560.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,128.00	0.00	0.00	0.00
1423018	Loading Fees	1,918.10	0.00	0.00	0.00
1423075	Boreholes Proceeds	3,120.90	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,650.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>32,343,390.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	32,343,391	32,343,391	9,183,557
<b>Management and Administration</b>	0	0	0	16,391,911	16,391,911	9,183,557
	0	0	0	8,942,297	8,942,297	8,926,797
	0	0	0	6,898,098	6,898,098	256,760
	0	0	0	100,000	100,000	
	0	0	0	379,163	379,163	
	0	0	0	72,354	72,354	
<b>Social Services Delivery</b>	0	0	0	3,548,702	3,548,702	
	0	0	0	28,000	28,000	
	0	0	0	2,253,902	2,253,902	
	0	0	0	500,000	500,000	
	0	0	0	213,800	213,800	
	0	0	0	350,000	350,000	
	0	0	0	30,000	30,000	
	0	0	0	173,000	173,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	12,106,249	12,106,249	
	0	0	0	33,000	33,000	
	0	0	0	7,965,320	7,965,320	
	0	0	0	1,691,417	1,691,417	
	0	0	0	500,000	500,000	
	0	0	0	1,916,512	1,916,512	
<b>Economic Development</b>	0	0	0	266,529	266,529	
	0	0	0	25,000	25,000	
	0	0	0	80,980	80,980	
	0	0	0	100,000	100,000	
	0	0	0	60,549	60,549	
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	32,343,391	32,343,391	9,183,557

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	32,343,391	32,343,391	9,183,557
<b>Management and Administration</b>	0	0	0	16,391,911	16,391,911	9,183,557
<b>SP1.1: General Administration</b>	0	0	0	14,196,219	14,196,219	9,183,557
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,183,557	9,183,557	9,183,557
211 Child Education Grant (Foreign Mission)	0	0	0	9,097,797	9,097,797	9,097,797
21110 Established Post	0	0	0	8,926,797	8,926,797	8,926,797
21111 Non Established Post	0	0	0	110,000	110,000	110,000
21112 Child Education Grant (Foreign Mission)	0	0	0	61,000	61,000	61,000
212 Imputed Social Contributions [GFS]	0	0	0	85,760	85,760	85,760
21210 Gratuity	0	0	0	85,760	85,760	85,760
<b>22 Use of goods and services</b>	0	0	0	4,037,663	4,037,663	
221 Vehicle Registration	0	0	0	4,037,663	4,037,663	
22101 Value Books	0	0	0	381,213	381,213	
22102 Utilities	0	0	0	112,000	112,000	
22104 Rentals/Lease	0	0	0	53,000	53,000	
22105 Vehicle Registration	0	0	0	2,608,000	2,608,000	
22107 Training, Seminar and Conference Cost	0	0	0	270,000	270,000	
22109 Special Services	0	0	0	541,800	541,800	
22111 Medical Claims- Medicines	0	0	0	7,650	7,650	
22113 Insurance Premium	0	0	0	64,000	64,000	
<b>28 Other expense</b>	0	0	0	975,000	975,000	
282 Dividend Paid By SOEs	0	0	0	975,000	975,000	
28210 Dividend Paid By SOEs	0	0	0	975,000	975,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	519,756	519,756	
<b>22 Use of goods and services</b>	0	0	0	519,756	519,756	
221 Vehicle Registration	0	0	0	519,756	519,756	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	204,500	204,500	
22107 Training, Seminar and Conference Cost	0	0	0	312,256	312,256	
<b>SP1.4: Legislative Oversight</b>	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31122 Sports Equipment	0	0	0	60,000	60,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	1,615,936	1,615,936	
<b>22 Use of goods and services</b>	0	0	0	1,615,936	1,615,936	
221 Vehicle Registration	0	0	0	1,615,936	1,615,936	
22101 Value Books	0	0	0	36,000	36,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,551,582	1,551,582	
22111 Medical Claims- Medicines	0	0	0	354	354	
<b>Social Services Delivery</b>	0	0	0	3,548,702	3,548,702	
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,904,916	1,904,916	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	86,916	86,916	
221 Vehicle Registration	0	0	0	86,916	86,916	
22101 Value Books	0	0	0	52,876	52,876	
22105 Vehicle Registration	0	0	0	16,300	16,300	
22107 Training, Seminar and Conference Cost	0	0	0	17,740	17,740	
<b>28 Other expense</b>	0	0	0	195,000	195,000	
282 Dividend Paid By SOEs	0	0	0	195,000	195,000	
28210 Dividend Paid By SOEs	0	0	0	195,000	195,000	
<b>31 Non Financial Assets</b>	0	0	0	1,623,000	1,623,000	
311 WIP - Laboratories	0	0	0	1,623,000	1,623,000	
31111 Hostels	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	1,373,000	1,373,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,207,370	1,207,370	
<b>22 Use of goods and services</b>	0	0	0	337,070	337,070	
221 Vehicle Registration	0	0	0	337,070	337,070	
22101 Value Books	0	0	0	250,000	250,000	
22105 Vehicle Registration	0	0	0	34,570	34,570	
22107 Training, Seminar and Conference Cost	0	0	0	52,500	52,500	
<b>31 Non Financial Assets</b>	0	0	0	870,300	870,300	
311 WIP - Laboratories	0	0	0	870,300	870,300	
31112 WIP - Laboratories	0	0	0	870,300	870,300	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	424,416	424,416	
<b>22 Use of goods and services</b>	0	0	0	394,416	394,416	
221 Vehicle Registration	0	0	0	394,416	394,416	
22101 Value Books	0	0	0	270,000	270,000	
22105 Vehicle Registration	0	0	0	64,416	64,416	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	12,000	12,000	
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	12,106,249	12,106,249	
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	116,931	116,931	
<b>22 Use of goods and services</b>	0	0	0	116,931	116,931	
221 Vehicle Registration	0	0	0	116,931	116,931	
22105 Vehicle Registration	0	0	0	19,481	19,481	
22107 Training, Seminar and Conference Cost	0	0	0	97,450	97,450	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	11,989,318	11,989,318	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	3,078,889	3,078,889	
221 Vehicle Registration	0	0	0	3,078,889	3,078,889	
22101 Value Books	0	0	0	227,960	227,960	
22105 Vehicle Registration	0	0	0	433,689	433,689	
22106 Maintenance of Office Equipment	0	0	0	2,302,200	2,302,200	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	104,800	104,800	
22111 Medical Claims- Medicines	0	0	0	240	240	
<b>27 Social benefits [GFS]</b>	0	0	0	456,000	456,000	
273 Employer Social Benefits in Cash	0	0	0	456,000	456,000	
27311 Employer Social Benefits in Cash	0	0	0	456,000	456,000	
<b>28 Other expense</b>	0	0	0	662,036	662,036	
282 Dividend Paid By SOEs	0	0	0	662,036	662,036	
28210 Dividend Paid By SOEs	0	0	0	662,036	662,036	
<b>31 Non Financial Assets</b>	0	0	0	7,792,393	7,792,393	
311 WIP - Laboratories	0	0	0	7,792,393	7,792,393	
31111 Hostels	0	0	0	1,744,931	1,744,931	
31112 WIP - Laboratories	0	0	0	1,510,950	1,510,950	
31113 Perimeter Protection/ Fence	0	0	0	1,750,000	1,750,000	
31122 Sports Equipment	0	0	0	2,065,971	2,065,971	
31131 Fuel Tanks	0	0	0	720,541	720,541	
<b>Economic Development</b>	0	0	0	266,529	266,529	
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	246,529	246,529	
<b>22 Use of goods and services</b>	0	0	0	246,529	246,529	
221 Vehicle Registration	0	0	0	246,529	246,529	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	135,480	135,480	
22107 Training, Seminar and Conference Cost	0	0	0	85,549	85,549	
22111 Medical Claims- Medicines	0	0	0	500	500	
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	

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

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	32,343,391	32,343,391	9,183,557

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**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total /G/F	FUNDS / OTHERS			Development Goods Service	Partner Capex	Funds Tot External	Grand Total
										Statutory	Capex	ABFA				
Asutifi District - Kenyasi	8,926,797	1,649,699	1,336,181	11,912,676	256,760	10,051,540	6,920,000	6,920,000	17,228,300	0	0	0	762,903	2,089,512	2,852,414	32,343,391
Management and Administration	8,926,797	494,663	0	9,421,459	256,760	6,581,338	60,000	60,000	6,898,098	0	0	0	72,354	0	72,354	16,391,911
Central Administration	7,077,855	414,163	0	7,492,017	256,760	5,098,500	60,000	60,000	5,415,260	0	0	0	0	0	0	12,907,277
Administration (Assembly Office)	7,077,855	414,163	0	7,492,017	256,760	5,098,500	60,000	60,000	5,415,260	0	0	0	0	0	0	12,907,277
Agriculture	623,895	0	0	623,895	0	0	0	0	0	0	0	0	0	0	0	623,895
	623,895	0	0	623,895	0	0	0	0	0	0	0	0	0	0	0	623,895
Physical Planning	279,852	0	0	279,852	0	0	0	0	0	0	0	0	0	0	0	279,852
Office of Departmental Head	279,852	0	0	279,852	0	0	0	0	0	0	0	0	0	0	0	279,852
Social Welfare & Community Development	289,457	0	0	289,457	0	0	0	0	0	0	0	0	0	0	0	289,457
Office of Departmental Head	289,457	0	0	289,457	0	0	0	0	0	0	0	0	0	0	0	289,457
Works	426,987	0	0	426,987	0	0	0	0	0	0	0	0	0	0	0	426,987
Office of Departmental Head	426,987	0	0	426,987	0	0	0	0	0	0	0	0	0	0	0	426,987
Human Resource	126,854	73,000	0	199,854	0	1,470,582	0	1,470,582	1,470,582	0	0	0	72,354	0	72,354	1,742,790
Human Resource	126,854	73,000	0	199,854	0	1,470,582	0	1,470,582	1,470,582	0	0	0	72,354	0	72,354	1,742,790
Statistics	101,897	7,500	0	109,397	0	12,256	0	12,256	12,256	0	0	0	0	0	0	121,653
Statistics	101,897	7,500	0	109,397	0	12,256	0	12,256	12,256	0	0	0	0	0	0	121,653
Social Services Delivery	0	191,500	530,300	741,800	0	483,902	1,770,000	2,253,902	2,253,902	0	0	0	30,000	173,000	203,000	3,548,702
Education, Youth and Sports	0	125,000	400,000	525,000	0	156,916	1,050,000	1,206,916	1,206,916	0	0	0	0	173,000	173,000	1,904,916
Office of Departmental Head	0	125,000	400,000	525,000	0	156,916	1,050,000	1,206,916	1,206,916	0	0	0	0	173,000	173,000	1,904,916
Health	0	38,500	150,300	188,800	0	298,570	720,000	1,018,570	1,018,570	0	0	0	0	0	0	1,207,370
Office of District Medical Officer of Health	0	38,500	150,300	188,800	0	298,570	720,000	1,018,570	1,018,570	0	0	0	0	0	0	1,207,370
Social Welfare & Community Development	0	28,000	0	28,000	0	16,416	0	16,416	16,416	0	0	0	30,000	0	30,000	424,416
Office of Departmental Head	0	28,000	0	28,000	0	16,416	0	16,416	16,416	0	0	0	30,000	0	30,000	424,416
Birth and Death	0	0	0	0	0	12,000	0	12,000	12,000	0	0	0	0	0	0	12,000
Birth and Death	0	0	0	0	0	12,000	0	12,000	12,000	0	0	0	0	0	0	12,000
Infrastructure Delivery and Management	0	938,536	785,881	1,724,417	0	2,875,320	5,090,000	7,965,320	7,965,320	0	0	0	500,000	1,916,512	2,416,512	12,106,249
Physical Planning	0	15,000	0	15,000	0	101,931	0	101,931	101,931	0	0	0	0	0	0	116,531

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/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Office of Departmental Head	0	15,000	0	15,000	0	101,931	0	101,931	0	0	0	0	0	0	116,931
Works	0	923,536	785,881	1,709,417	0	2,773,389	5,090,000	7,863,389	0	0	0	500,000	1,916,512	2,416,512	11,989,318
Office of Departmental Head	0	923,536	785,881	1,709,417	0	2,773,389	5,090,000	7,863,389	0	0	0	500,000	1,916,512	2,416,512	11,989,318
Economic Development	0	25,000	0	25,000	0	80,980	0	80,980	0	0	0	160,549	0	160,549	266,529
Agriculture	0	25,000	0	25,000	0	60,980	0	60,980	0	0	0	160,549	0	160,549	246,529
	0	25,000	0	25,000	0	60,980	0	60,980	0	0	0	160,549	0	160,549	246,529
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
Environmental and Sanitation Management	0	0	0	0	0	30,000	0	30,000	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	30,000
	0	0	0	0	0	30,000	0	30,000	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> 7,077,855	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
<b>Compensation of employees [GFS]</b>				<b>7,077,855</b>	
Objective	000000	Compensation of Employees		7,077,855	
Program	91001	Management and Administration		7,077,855	
Sub-Program	91001001	SP1.1: General Administration		7,077,855	
Operation	000000	0.0	0.0	0.0	7,077,855
Child Education Grant (Foreign Mission)				7,077,855	
2111001 Established Post				7,077,855	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	5,415,260
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo					
Location Code	1302001	Asutifi - Kenyasi					

<b>Compensation of employees [GFS]</b>							<b>256,760</b>
Objective	000000	Compensation of Employees					256,760
Program	91001	Management and Administration					256,760
Sub-Program	91001001	SP1.1: General Administration					256,760
Operation	000000			0.0	0.0	0.0	256,760

Child Education Grant (Foreign Mission)							171,000
2111102	Monthly Paid and Casual Labour						110,000
2111238	Overtime Allowance						6,000
2111243	Transfer Grants						45,000
2111248	Special Allowance/Honorarium						10,000
Imputed Social Contributions [GFS]							85,760
2121001	13 Percent SSF Contribution						23,760
2121004	End of Service Benefit (ESB/Ex-Gratia)						62,000

<b>Use of goods and services</b>							<b>4,273,500</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					4,273,500
Program	91001	Management and Administration					4,273,500
Sub-Program	91001001	SP1.1: General Administration					3,773,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,068,500

Vehicle Registration							3,068,500
2210101	Printed Material and Stationery						150,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210111	Other Office Materials and Consumables						5,000
2210120	Purchase of Petty Tools/Implements						150,000
2210201	Electricity charges						84,000
2210202	Water						12,600
2210203	Telecommunications						14,400
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						30,000
2210406	Rental of Vehicles						10,500
2210502	Maintenance and Repairs - Official Vehicles						300,000
2210509	Other Travel and Transportation						800,000
2210510	Other Night Allowances						600,000
2210511	Local Travel Cost						830,000
2211101	Bank Charges						7,000
2211304	Insurance of Vehicles						54,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	200,000

Vehicle Registration							200,000
2210902	Official Celebrations						200,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	255,000

Vehicle Registration							255,000
2210905	Assembly Members Sittings All						100,000
2210906	Unit Committee/T. C. M. Allow						155,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	250,000
		Vehicle Registration				250,000
		2210711 Public Education and Sensitization				250,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				500,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	500,000
		Vehicle Registration				500,000
		2210509 Other Travel and Transportation				200,000
		2210708 Refreshments				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				200,000
<b>Other expense</b>						<b>825,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				825,000
Program	91001	Management and Administration				825,000
Sub-Program	91001001	SP1.1: General Administration				825,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821007 Court Expenses				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	800,000
		Dividend Paid By SOEs				800,000
		2821010 Contributions				800,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001004	SP1.4: Legislative Oversight				60,000
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
		WIP - Laboratories				60,000
		3112208 Computers and Accessories				60,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
<b>Other expense</b>						<b>100,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821010 Contributions				100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	314,163	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
<b>Use of goods and services</b>							<b>264,163</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					264,163	
Program	91001	Management and Administration					264,163	
Sub-Program	91001001	SP1.1: General Administration					264,163	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	194,163
Vehicle Registration							194,163	
2210101 Printed Material and Stationery							12,000	
2210102 Office Facilities, Supplies and Accessories							33,213	
2210120 Purchase of Petty Tools/Implements							11,000	
2210404 Hotel Accommodations							12,500	
2210502 Maintenance and Repairs - Official Vehicles							35,000	
2210509 Other Travel and Transportation							21,500	
2210511 Local Travel Cost							21,500	
2210904 Substructure Allowances							36,800	
2211101 Bank Charges							650	
2211304 Insurance of Vehicles							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
<b>Total Cost Centre</b>							<b>12,907,277</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,206,916
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					
<b>Use of goods and services</b>							<b>86,916</b>
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		52,876
Vehicle Registration							52,876
2210101 Printed Material and Stationery							52,876
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,040
Vehicle Registration							34,040
2210509 Other Travel and Transportation							16,300
2210709 Seminars/Conferences/Workshops - Domestic							17,740
<b>Other expense</b>							<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821019 Scholarship and Bursaries							70,000
<b>Non Financial Assets</b>							<b>1,050,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,050,000
Program	91006	Social Services Delivery					1,050,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,050,000
WIP - Laboratories							1,050,000
3111205 School Buildings							150,000
3111212 Libraries							600,000
3111256 WIP - School Buildings							300,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c			500,000
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			

				<b>Other expense</b>		<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	100,000
Dividend Paid By SOEs					100,000	
2821019 Scholarship and Bursaries					100,000	

				<b>Non Financial Assets</b>		<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000
WIP - Laboratories					400,000	
3111153 WIP - Bungalows/Flat					250,000	
3111205 School Buildings					150,000	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<b>Total By Fund Source</b>
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			

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					173,000	
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
<b>Non Financial Assets</b>							<b>173,000</b>	
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
WIP - Laboratories							173,000	
3111205 School Buildings							173,000	
<b>Total Cost Centre</b>							<b>1,904,916</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,018,570
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					
<b>Use of goods and services</b>							<b>298,570</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					298,570
Program	91006	Social Services Delivery					298,570
Sub-Program	91006002	SP2.2 Public Health Services and Management					298,570
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		298,570
Vehicle Registration							298,570
2210104 Medical Supplies							250,000
2210509 Other Travel and Transportation							28,570
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Non Financial Assets</b>							<b>720,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					720,000
Program	91006	Social Services Delivery					720,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		720,000
WIP - Laboratories							720,000
3111207 Health Centres							220,000
3111253 WIP - Health Centres							500,000

							Amount (GH¢)															
Institution	01	Government of Ghana Sector																				
Fund Type/Source	12603					<i>Total By Fund Source</i>	188,800															
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																				
<b>Use of goods and services</b>							<b>38,500</b>															
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															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">2210510</td> <td style="width: 80%;">Other Night Allowances</td> <td style="width: 10%; text-align: right;">38,500</td> </tr> <tr> <td></td> <td style="text-align: right;">2210708</td> <td>Refreshments</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">22,500</td> </tr> </table>								2210510	Other Night Allowances	38,500		2210708	Refreshments	6,000		2210709	Seminars/Conferences/Workshops - Domestic	10,000				22,500
	2210510	Other Night Allowances	38,500																			
	2210708	Refreshments	6,000																			
	2210709	Seminars/Conferences/Workshops - Domestic	10,000																			
			22,500																			
<b>Non Financial Assets</b>							<b>150,300</b>															
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					150,300															
Program	91006	Social Services Delivery					150,300															
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,300															
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,300															
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">3111207</td> <td style="width: 80%;">Health Centres</td> <td style="width: 10%; text-align: right;">150,300</td> </tr> </table>								3111207	Health Centres	150,300												
	3111207	Health Centres	150,300																			
<b>Total Cost Centre</b>							<b>1,207,370</b>															

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	648,895		
Function Code	70421	Agriculture cs							
Organisation	291060001	Asutifi District - Kenyasi Agriculture Ahafo							
Location Code	1302001	Asutifi - Kenyasi							
<b>Compensation of employees [GFS]</b>							<b>623,895</b>		
Objective	000000	Compensation of Employees					623,895		
Program	91001	Management and Administration					623,895		
Sub-Program	91001001	SP1.1: General Administration					623,895		
Operation	000000		0.0	0.0	0.0		623,895		
Child Education Grant (Foreign Mission)							623,895		
2111001 Established Post							623,895		
<b>Use of goods and services</b>							<b>25,000</b>		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000		
Program	91008	Economic Development					25,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		
2210511 Local Travel Cost							15,000		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

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

			<b>Use of goods and services</b>	<b>60,980</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>40,980</b>
Program	91008	Economic Development		<b>40,980</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>40,980</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>15,000</b>

Vehicle Registration				<b>15,000</b>
	2210708	Refreshments		<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>25,980</b>

Vehicle Registration				<b>25,980</b>
	2210201	Electricity charges		<b>5,000</b>
	2210509	Other Travel and Transportation		<b>20,980</b>

Objective	640202	8.5 Achieve full and prtive employment and decent work for all		<b>20,000</b>
Program	91008	Economic Development		<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>20,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>20,000</b>

Vehicle Registration				<b>20,000</b>
	2210120	Purchase of Petty Tools/Implements		<b>20,000</b>

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

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

Vehicle Registration				<b>100,000</b>
	2210509	Other Travel and Transportation		<b>99,500</b>
	2211101	Bank Charges		<b>500</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13526						<b><i>Total By Fund Source</i></b>	
Function Code	70421	Agriculture cs					60,549	
Organisation	2910600001	Asutifi District - Kenyasi Agriculture Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
<b>Use of goods and services</b>							<b>60,549</b>	
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
Vehicle Registration							60,549	
2210709 Seminars/Conferences/Workshops - Domestic							60,549	
<b>Total Cost Centre</b>							<b>870,424</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	294,852
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					
<b>Compensation of employees [GFS]</b>							<b>279,852</b>
Objective	000000	Compensation of Employees					279,852
Program	91001	Management and Administration					279,852
Sub-Program	91001001	SP1.1: General Administration					279,852
Operation	000000		0.0	0.0	0.0	279,852	
Child Education Grant (Foreign Mission)							279,852
2111001 Established Post							279,852
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys					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	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	101,931
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					
<b>Use of goods and services</b>							<b>101,931</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys					101,931
Program	91007	Infrastructure Delivery and Management					101,931
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					101,931
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,400	
Vehicle Registration							55,400
2210709 Seminars/Conferences/Workshops - Domestic							55,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	46,531	
Vehicle Registration							46,531
2210509 Other Travel and Transportation							19,481
2210708 Refreshments							15,000
2210711 Public Education and Sensitization							12,050
<b>Total Cost Centre</b>							<b>396,783</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 317,457
Function Code	70620	Community Development	
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Compensation of employees [GFS]	289,457
Objective	000000	Compensation of Employees		289,457
Program	91001	Management and Administration		289,457
Sub-Program	91001001	SP1.1: General Administration		289,457
Operation	000000		0.0 0.0 0.0	289,457

Child Education Grant (Foreign Mission)				289,457
2111001	Established Post			289,457

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210509	Other Travel and Transportation			10,000
2210511	Local Travel Cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,416
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	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	16,416

Vehicle Registration				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						
<b>Use of goods and services</b>							<b>320,000</b>	
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
Vehicle Registration							320,000	
2210120 Purchase of Petty Tools/Implements							270,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<b>Social benefits [GFS]</b>							<b>30,000</b>	
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 in Cash							30,000	
2731103 Refund of Medical Expenses							30,000	
							<b>Amount (GH¢)</b>	
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						
<b>Use of goods and services</b>							<b>30,000</b>	
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
Vehicle Registration							30,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>713,873</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			444,987
Function Code	70610	Housing development				
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
<b>Compensation of employees [GFS]</b>						<b>426,987</b>
Objective	000000	Compensation of Employees				426,987
Program	91001	Management and Administration				426,987
Sub-Program	91001001	SP1.1: General Administration				426,987
Operation	000000		0.0	0.0	0.0	426,987
Child Education Grant (Foreign Mission)						426,987
2111001 Established Post						426,987
<b>Use of goods and services</b>						<b>18,000</b>
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
Vehicle Registration						18,000
2210101 Printed Material and Stationery						6,000
2210511 Local Travel Cost						12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					7,863,389
Function Code	70610	Housing development						
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafa						
Location Code	1302001	Asutifi - Kenyasi						

<b>Use of goods and services</b>								<b>2,238,389</b>
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Objective	140101	7.1 Ensurriversl 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

Vehicle Registration								350,000
2210617 Street Lights/Traffic Lights								350,000

Objective	140801	9.a facil sust & resil inf dev in devlpn cties						388,389
Program	91007	Infrastructure Delivery and Management						388,389
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						388,389
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			388,389

Vehicle Registration								388,389
2210509 Other Travel and Transportation								8,689
2210602 Repairs of Residential Buildings								22,000
2210603 Repairs of Office Buildings								110,000
2210606 Maintenance of General Equipment								237,700
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnsprt syst for all						1,500,000
Program	91007	Infrastructure Delivery and Management						1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			1,500,000

Vehicle Registration								1,500,000
2210601 Roads, Driveways and Grounds								1,500,000

<b>Other expense</b>								<b>535,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						535,000
Program	91007	Infrastructure Delivery and Management						535,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						535,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			535,000

Dividend Paid By SOEs								535,000
2821017 Refuse Lifting Expenses								535,000

<b>Non Financial Assets</b>								<b>5,090,000</b>
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Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						590,000
Program	91007	Infrastructure Delivery and Management						590,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		590,000
WIP - Laboratories							590,000
	3112214	Electrical Equipment					340,000
	3113108	Furniture and Fittings					250,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					3,000,000
Program	91007	Infrastructure Delivery and Management					3,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,000,000
WIP - Laboratories							3,000,000
	3111103	Bungalows/Flats					500,000
	3111153	WIP - Bungalows/Flat					800,000
	3111204	Office Buildings					450,000
	3111209	Police Post					400,000
	3111255	WIP - Office Buildings					500,000
	3112211	Office Equipment					50,000
	3113110	Water Systems					300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,500,000
Program	91007	Infrastructure Delivery and Management					1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,500,000
WIP - Laboratories							1,500,000
	3111303	Toilets					200,000
	3111304	Markets					300,000
	3111311	Drainage					100,000
	3111353	WIP - Toilets					500,000
	3111363	WIP-Drainage					400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603			<i>Total By Fund Source</i>				1,691,417
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** 322,500

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210617	Street Lights/Traffic Lights						40,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctres					42,500
Program	91007	Infrastructure Delivery and Management					42,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					42,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		42,500

Vehicle Registration							42,500
2210602	Repairs of Residential Buildings						15,000
2210604	Maintenance of Furniture and Fixtures						12,500
2210606	Maintenance of General Equipment						15,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					240,000
Program	91007	Infrastructure Delivery and Management					240,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					240,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000

Vehicle Registration							240,000
2210503	Fuel and Lubricants - Official Vehicles						240,000

**Social benefits [GFS]** 456,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					456,000
Program	91007	Infrastructure Delivery and Management					456,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					456,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		456,000

Employer Social Benefits in Cash							456,000
2731101	Workman Compensation						456,000

**Other expense** 127,036

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					127,036
Program	91007	Infrastructure Delivery and Management					127,036
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					127,036

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	127,036
Dividend Paid By SOEs						127,036
2821017 Refuse Lifting Expenses						127,036
<b>Non Financial Assets</b>						<b>785,881</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				785,881
Program	91007	Infrastructure Delivery and Management				785,881
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				785,881
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	785,881
WIP - Laboratories						785,881
3111103 Bungalows/Flats						200,000
3111153 WIP - Bungalows/Flat						94,931
3111204 Office Buildings						160,950
3111303 Toilets						250,000
3111310 Water Systems						80,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70610	Housing development				
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
<b>Use of goods and services</b>						<b>500,000</b>
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
Vehicle Registration						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>				1,916,512
Function Code	70610	Housing development					
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
<b>Non Financial Assets</b>							<b>1,916,512</b>
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					1,675,971
Program	91007	Infrastructure Delivery and Management					1,675,971
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,675,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,675,971
WIP - Laboratories							1,675,971
3112214 Electrical Equipment							1,675,971
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					240,541
Program	91007	Infrastructure Delivery and Management					240,541
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					240,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,541
WIP - Laboratories							240,541
3111103 Bungalows/Flats							150,000
3113108 Furniture and Fittings							90,541
<b>Total Cost Centre</b>							<b>12,416,305</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911102001	Asutifi District - Kenyasi Trade, Industry and Tourism Trade_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

						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				
<b>Use of goods and services</b>						<b>30,000</b>
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
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
<b>Total Cost Centre</b>						<b>30,000</b>

						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				
<b>Use of goods and services</b>						<b>12,000</b>
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
Vehicle Registration						12,000
2210509 Other Travel and Transportation						12,000
<b>Total Cost Centre</b>						<b>12,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				134,854
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
<b>Compensation of employees [GFS]</b>							<b>126,854</b>
Objective	000000	Compensation of Employees					126,854
Program	91001	Management and Administration					126,854
Sub-Program	91001001	SP1.1: General Administration					126,854
Operation	000000		0.0	0.0	0.0	126,854	
Child Education Grant (Foreign Mission)							126,854
2111001 Established Post							126,854
<b>Use of goods and services</b>							<b>8,000</b>
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	8,000	
Vehicle Registration							8,000
2210509 Other Travel and Transportation							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,470,582
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
<b>Use of goods and services</b>							<b>1,470,582</b>
Objective	640101	Improve human capital development and management					1,470,582
Program	91001	Management and Administration					1,470,582
Sub-Program	91001005	SP1.5: Human Resource Management					1,470,582
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,470,582	
Vehicle Registration							1,470,582
2210511 Local Travel Cost							20,000
2210708 Refreshments							630,000
2210709 Seminars/Conferences/Workshops - Domestic							820,582

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
			<b>65,000</b>		

			<b>Use of goods and services</b>			<b>65,000</b>
Objective	640101	Improve human capital development and management				<b>65,000</b>
Program	91001	Management and Administration				<b>65,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>65,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>65,000</b>

Vehicle Registration						<b>65,000</b>
2210708	Refreshments					<b>30,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>35,000</b>

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

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

Vehicle Registration						<b>72,354</b>
2210102	Office Facilities, Supplies and Accessories					<b>36,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>36,000</b>
2211101	Bank Charges					<b>354</b>

**Total Cost Centre** **1,742,790**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				109,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
<b>Compensation of employees [GFS]</b>							<b>101,897</b>
Objective	000000	Compensation of Employees					101,897
Program	91001	Management and Administration					101,897
Sub-Program	91001001	SP1.1: General Administration					101,897
Operation	000000		0.0	0.0	0.0	101,897	
Child Education Grant (Foreign Mission)							101,897
2111001 Established Post							101,897
<b>Use of goods and services</b>							<b>7,500</b>
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	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							3,000
2210509 Other Travel and Transportation							4,500
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>12,256</b>
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	
Vehicle Registration							12,256
2210709 Seminars/Conferences/Workshops - Domestic							12,256
<b>Total Cost Centre</b>							<b>121,653</b>
<b>Total Vote</b>							<b>32,343,391</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asutifi District - Kenyasi</b>	21,543,898	21,543,898	
1_No Poverty	424,416	424,416	
11_Sustainable Cities and Communities	2,312,931	2,312,931	
13_Climate Action	30,000	30,000	
15_Life On Land	60,549	60,549	
16_Peace, Justice, and Strong Institutions	5,584,663	5,584,663	
17_Partnerships for the Goals	19,756	19,756	
2_Zero Hunger	65,980	65,980	
3_Good Health and Well-Being	1,207,370	1,207,370	
4_ Quality Education	1,904,916	1,904,916	
6_Clean Water and Sanitation	2,662,036	2,662,036	
7_Affordable and Clean Energy	2,655,971	2,655,971	
8_ Decent Work and Economic Growth	140,000	140,000	
9_Industry, Innovation, and Infrastructure	4,475,311	4,475,311	
<b>Grand Total</b>	0	0	0
	21,543,898	21,543,898	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asutifi District - Kenyasi</b>	0	0	0	23,159,834	23,159,834	0
<b>9101 - Generic Operations</b>	0	0	0	16,184,048	16,184,048	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,344,079	3,344,079	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	52,876	52,876	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	250,000	250,000	0
910109 - Supervision and cordination	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	55,400	55,400	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,285,693	10,285,693	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,196,000	2,196,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	246,529	246,529	0
910301 - Extension Services	0	0	0	40,000	40,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	25,980	25,980	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	180,549	180,549	0
<b>9104 - EDUCATION</b>	0	0	0	229,040	229,040	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	229,040	229,040	0
<b>9105 - HEALTH</b>	0	0	0	337,070	337,070	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,500	38,500	0
910503 - Public Health services	0	0	0	298,570	298,570	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	380,000	380,000	0
910601 - Social intervention programmes	0	0	0	350,000	350,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,035,000	2,035,000	0
910803 - Protocol services	0	0	0	950,000	950,000	0
910805 - Administrative and technical meetings	0	0	0	255,000	255,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	270,000	270,000	0
910810 - Plan and budget preparation	0	0	0	560,000	560,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,531</b>	<b>61,531</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	61,531	61,531	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,925</b>	<b>2,000,925</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,000,925	2,000,925	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,756</b>	<b>19,756</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	19,756	19,756	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615,936</b>	<b>1,615,936</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	1,615,936	1,615,936	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,159,834</b>	<b>23,159,834</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	23,245,594	23,245,594	85,760
	85,760	85,760	85,760
	85,760	85,760	85,760
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,344,079	3,344,079	
	28,000	28,000	
	3,121,916	3,121,916	
	194,163	194,163	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	52,876	52,876	
	52,876	52,876	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	250,000	250,000	
	200,000	200,000	
	50,000	50,000	
910109 - Supervision and cordination	0	0	
	0	0	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	55,400	55,400	
	55,400	55,400	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,285,693	10,285,693	
	6,860,000	6,860,000	
	400,000	400,000	
	936,181	936,181	
	2,089,512	2,089,512	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,196,000	2,196,000	
	1,500,000	1,500,000	
	696,000	696,000	
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	40,000	40,000	
	25,000	25,000	
	15,000	15,000	
910304 - Agricultural Research and Demonstration Farms	25,980	25,980	
	25,980	25,980	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	180,549	180,549	
	20,000	20,000	
	100,000	100,000	
	60,549	60,549	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	229,040	229,040	
	104,040	104,040	
	100,000	100,000	
	25,000	25,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,500	38,500	
	38,500	38,500	
910503 - Public Health services	298,570	298,570	
	298,570	298,570	
910601 - Social intervention programmes	350,000	350,000	
	350,000	350,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	30,000	30,000	
	30,000	30,000	
910803 - Protocol services	950,000	950,000	
	800,000	800,000	
	100,000	100,000	
	50,000	50,000	
910805 - Administrative and technical meetings	255,000	255,000	
	255,000	255,000	
910809 - Citizen participation in local governance	270,000	270,000	
	250,000	250,000	
	20,000	20,000	
910810 - Plan and budget preparation	560,000	560,000	
	560,000	560,000	
911002 - Land use and Spatial planning	61,531	61,531	
	15,000	15,000	
	46,531	46,531	
911101 - Supervision and regulation of infrastructure development	2,000,925	2,000,925	
	18,000	18,000	
	1,273,389	1,273,389	
	209,536	209,536	
	500,000	500,000	
911702 - Coordination and Harmonization of data	19,756	19,756	
	7,500	7,500	
	12,256	12,256	
911801 - Personnel and Staff Management	1,615,936	1,615,936	
	8,000	8,000	
	1,470,582	1,470,582	
	65,000	65,000	
	72,354	72,354	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Asutifi District - Kenyasi</b>	<b>23,245,594</b>	<b>23,245,594</b>	<b>85,760</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,658,423</b>	<b>5,658,423</b>	<b>85,760</b>
	0	0	
	5,244,260	5,244,260	85,760
	100,000	100,000	
	314,163	314,163	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,635,692</b>	<b>1,635,692</b>	
	15,500	15,500	
	1,482,838	1,482,838	
	65,000	65,000	
	72,354	72,354	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>116,931</b>	<b>116,931</b>	
	15,000	15,000	
	101,931	101,931	
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>70421 Agriculture cs</b>	<b>246,529</b>	<b>246,529</b>	
	25,000	25,000	
	60,980	60,980	
	100,000	100,000	
	60,549	60,549	
<b>70610 Housing development</b>	<b>11,989,318</b>	<b>11,989,318</b>	
	18,000	18,000	
	7,863,389	7,863,389	
	1,691,417	1,691,417	
	500,000	500,000	
	1,916,512	1,916,512	
<b>70620 Community Development</b>	<b>424,416</b>	<b>424,416</b>	
	28,000	28,000	
	16,416	16,416	
	350,000	350,000	
	30,000	30,000	
<b>70721 General Medical services (IS)</b>	<b>1,207,370</b>	<b>1,207,370</b>	
	1,018,570	1,018,570	
	188,800	188,800	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70980 Education n.e.c</b>	<b>1,904,916</b>	<b>1,904,916</b>	
	1,206,916	1,206,916	
	500,000	500,000	
	25,000	25,000	
	173,000	173,000	
<b>71090 Social protection n.e.c.</b>	<b>12,000</b>	<b>12,000</b>	
	12,000	12,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>23,245,594</b>	<b>23,245,594</b>	<b>85,760</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asutifi District - Kenyasi</b>	23,245,594	23,245,594	85,760
<b>70111</b> Exec. & leg. Organs (cs)	5,658,423	5,658,423	85,760
<b>70112</b> Financial & fiscal affairs (CS)	1,635,692	1,635,692	
<b>70133</b> Overall planning & statistical services (CS)	116,931	116,931	
<b>70360</b> Public order and safety n.e.c	30,000	30,000	
<b>70411</b> General Commercial & economic affairs (CS)	20,000	20,000	
<b>70421</b> Agriculture cs	246,529	246,529	
<b>70610</b> Housing development	11,989,318	11,989,318	
<b>70620</b> Community Development	424,416	424,416	
<b>70721</b> General Medical services (IS)	1,207,370	1,207,370	
<b>70980</b> Education n.e.c	1,904,916	1,904,916	
<b>71090</b> Social protection n.e.c.	12,000	12,000	
<b>Grand Total</b>	0	0	0
	23,245,594	23,245,594	85,760