



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASENE MANSO AKROSO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. INTRODUCTION

Establishment of the District

The Asene Manso Akroso District Assembly was carved out of Birim Central Municipal Assembly and created in 2017 by the Legislative Instrument (LI) 2341 in pursuance of Government Decentralization Policy and Local Government Reform Policy with Akim-Manso as its District Capital.

Location and Size

The District shares boundaries with Birim Central, West Akim, Achiase, Asikuma/Odoben-Brakwa, Agona East and Denkyembour. The total land surface area of the District is estimated at 417.82km².

Population

According to the 2010 Population and Housing Census (2010 PHC), the District had a total population of 77,432. Out of this figure, 47.8% are male and 52.2% are females. With a growth rate of 2.4%, the projected population for 2019 is 91,597.

2. THE DISTRICT ECONOMY

Agriculture

According to the GSS PHC 2010, the proportion of the population engaged in agriculture activities is 60%. Cocoa, Plantain, Palm Fruit, Rice, Cassava, Cocoyam and Maize production are the commonly grown crops. Natural Rubber Plantation is also a major farming activity in the District. A few individuals practise Livestock Farming on commercial basis.

Education

There are 154 schools in total in the Asene Manso Akroso District – 54 Pre Schools, 55 Basic Schools, 49 JHS and 2 SHS. The enrolment level in schools is quite good across the District. 49,648 (90.92%) out of a projected school going age population of 54,605 are enrolled excluding the private schools.

Health

There is no District hospital. However, 1 health centre and 26 CHPS Centres in the District. Malaria is the most reported case and leading cause of death across these health facilities.

Environment

The pressing environmental concerns are water pollution, land degradation and deforestation.

Tourism

The Asene Manso Akroso District offers very attractive hills, valleys, land slaps and scenic views, waterfalls and historic places. The District is endowed with 2 Forest Reserves which are resourceful in the requisite flora and fauna. The “Biggest Tree” in West Africa is found in the District on the Oda-Akroso road. The tree is 12m in circumference and 66.5m tall.

Roads

The estimated length of trunk and feeder roads in the District is 18.1km and 140.88km respectively. Over 50% of roads in the District are in a deplorable state and need urgent attention.

3. VISION STATEMENT

A self-sufficient Assembly that empowers its citizens socially and economically

4. MISSION STATEMENT

To improve the living standard of its citizens through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment.

5. KEY DEVELOPMENT ISSUES

- Below are the key development issues in the District Assembly:
- Deforestation, Degradation of Farmlands and Pollution of Water Bodies
- Poor Sanitation Conditions
- Spatial Development Control Challenges
- Poor Road Network and Conditions
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Lack of Support for SME Development
- Low Agricultural Productivity

6. GOAL

The development Goal of Asene Manso Akroso District Assembly is to ensure that the living standard of its citizens are high through its provision of high quality socio-economic services.

7. CORE FUNCTIONS

The core functions of the District Assembly are outlined in Section 12 of the Local Governance Act 2016 (Act 936) as follows:

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- To perform deliberative, legislative, and executive functions

- To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budget of the District Assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the District
- To promote and support productive activity and social development in the District
- To initiate programs for the development of basic infrastructure and provide district works and services in the District
- To be responsible for the development, improvement and management of human settlements and the environment in the District
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District
- To ensure ready access to courts in the District for the promotion of justice
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the District.

8. KEY ACHIEVEMENTS IN 2019

Education

- Completion of 1no. 6unit Class. Block with Ancillary Fac., WC Toilet, & Mech. Borehole - Eshiem Zion School
- Completion of 1no. 6unit Classroom Block with Ancillary Fac., WC Toilet & Mechanized Borehole - Manso RC
- Procurement of 200pcs of Mono Desks, 200pcs Dual Desks & 50pcs KG Tables with 300 Chairs for Basic Schools

- Completion of 6no. Kindergarten School Blocks in the Districts

ICT

- Provision of ICT Centers in Seven Basic Schools in the Districts

IGF Capital Expenditure

- Construction of 3no. Revenue Barriers at Teacher Atta, Eshiem and Akroso

Social Accountability and Transparency

- Two Town Hall Meetings Held to Ensure Citizens Participation in Local Governance
- Provision of Vocational & Technical Training to 40 Youth in Hairdressing and Dressmaking

Social Interventions

- Support Provided to Seventy-Six (76) People with Disability in the District

Peace and Security

- Dispute between Manso and Akroso Traditional Authorities has been Resolved

Agriculture

- 36,000 Palm Tree Seedlings Raised for Farmers under the Planting for Export and Rural and Development

Energy

- Distribution of 600 LED Lights for 32 Communities in the District

9. THE ADOPTED POLICY OBJECTIVES

The adopted Policy Objectives contained in the Medium Term Development Plan for Asene Manso Akroso District Assembly are as follows:

Table 1: Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Local Governance & Decentralization	Deepen Political & Administrative Decentralization	Prom Peace & Incl Soc for Sustain Devt., Provide Access to Justice for All & Build Effect, Acct. & Incl Inst at all Levels (SDG 16)	Ensure resp. incl. participatory rep. decision making (16. 7)
Water & Environmental Sanitation	Enhance Access to Improved & Reliable Environmental Sanitation Services	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)	Sanitation for All & No Open Defecation by 2030 (6.2)
Education & Training	Enh. Incl & Equit Access to, & Participation in Quality Education at all Levels	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)	Build & Upgrade Edu. Fac. to be Child, disable & Gender Sensitive (4. a)
Human Settlements & Housing	Prm a Sus, Spat Intgd, Balcd & Orderly Devt. Of Human Settlements	Build Res. Infrastr, Prom Incl & Sustainable Industrialization & Foster Innovation (SDG 9)	Facilitate Sustainable & Resilient Infrastructure Development (9.a)
Agriculture & Rural Devt.	Prom a Demand Driven Approach to Agricl Devt.	End Hunger, Ach Food Security & Improved Nutrition & Promote Sust Agric (SDG 2)	Dble the Agric Prod & Incomes of Small Scale Food Prod for Value Addition (2.3)
Social Protection	Strengthen Social Protection, especially for Children, Women, PWDs, & the Elderly	End Poverty in All its Form Everywhere (SDG 1)	Reduce the Proportion of Men, Women & Children Living in Poverty (1.2)
		Achieve Gender Equality & Empower all Women and Girls (SDG 5)	Ensure Full & Effective Participation of Women (5.5)
Health & Health Services	Ensure Affordable, Equitable, Easily Accessible & Universal Health Coverage	Ensure Healthy Lives and Promote Well-Being For All at All Ages (SDG 3)	Ach. Univ. Health Coverage, Inc. Fin. Risk Prot., & Access to Qual Health-Care Serv (3. 8)
Climate & Variability Change	Enhance Climate Change Resilience	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)	Improve Education Towards Climate Change Mitigation (13.3)

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Strengthened Public Engagement in Decision Making	No. of Public Hearings Held	2018	3	2019	9	2020	10
Enhanced Access to Basic Education within the District	No. of Basic Schools Constructed/Renovated	2018	2	2019	3	2020	5
Improved Access to Basic Health Care	No. of CHPS/Health Facilities Provided	2018	1	2019	1	2020	1
Increased Crop Yield	Percentage Increase in Yield MT/Hectare	2018	-	2019	7.85%	2020	10%
Increase in Rural Water Coverage	No. of Boreholes Constructed/Repaired	2018	-	2019	-	2020	23
Improved Road Network Conditions in the District	Length of Feeder Roads Reshaped	2018	9km	2019	10km	2020	10.6km
Increased IGF Revenue Generation	Percentage Growth in Internally Generated Funds	2018	-	2019	78.65%	2020	25%
Change in Living Conditions of PWDs	No. of PWDs Provided with Resources/Employable Skills	2018	-	2019	76	2020	100
Increased Level of Public Awareness on Climate Change	No. of Public Education and Sensitization Undertaken	2018	-	2019	1	2020	4

11. REVENUE AND EXPENDITURE PERFORMANCE

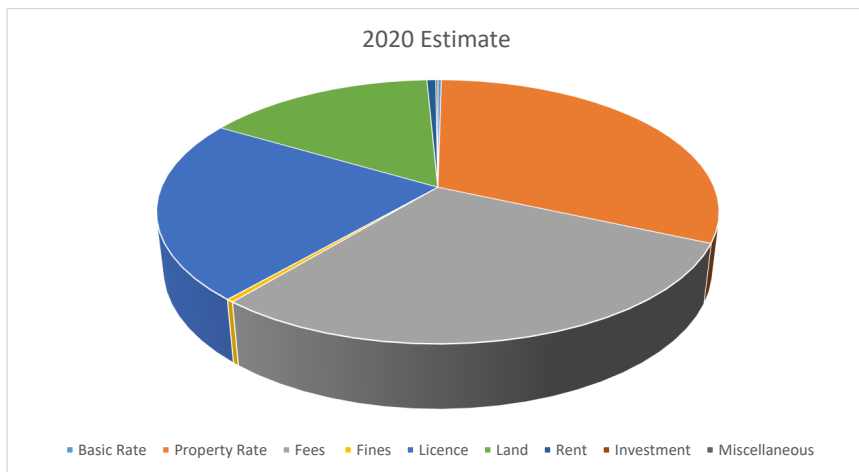
Table 3: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
REVENUE ITEMS	2017		2018		2019		% performance at July ,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	-	-	278,450.00	98,728.42	307,376.00	176,382.40	57.38%
Compensation Transfer	-	-	525,615.00	-	870,737.74	560,584.64	64.38%
Goods and Services Transfer	-	-	-	-	37,134.14	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	3,587,871.83	889,814.20	3,614,746.35	1,392,094.67	38.51%
MPCF	-	-	-	-	730,000.00	204,050.00	27.95%
School Feeding	-	-	-	-	-	-	-
DDF	-	-	-	-	461,000.00	460,556.59	99.90%
UDG	-	-	-	-	-	-	-
Other Transfers (CIDA)	-	-	-	-	104,779.46	73,345.62	70.00%
Total	-	-	4,391,936.83	1,549,126.84	6,125,773.69	2,867,013.92	46.80%

Table 4: Expenditure Performance – All Sources

Expenditure items	2019 Budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	927,614.00	583,549.48	1,185,221.00	1,315,595.31	1,460,310.79	1,620,944.98
GOODS AND SERVICES	2,471,221.69	1,041,894.32	2,505,248.00	2,780,825.28	3,086,716.06	3,426,254.83
ASSETS	2,725,941.00	613,501.26	3,385,494.00	3,757,898.34	4,171,267.16	4,630,106.54
TOTAL	6,125,773.69	2,238,944.58	7,075,963.00	7,854,318.93	8,718,294.01	9,677,306.35

Graphical Representation of 2020 IGF Projections and Revenue Improvement Strategies



2020 Internally Generated Fund Improvement Strategies

1. Update Property/Business Register to include all Houses and Business.
2. Construct Slaughter Slabs / Animal Pounds with Internally Generated Funds
3. Promote Public Awareness on the Fee Fixing Resolution, Annual Budget and the Need to Pay Levies.
4. Develop a Performance and Monitoring Mechanism to Supervise Revenue Collection in the District
5. Establish Monthly Management Day-Out Revenue Collection and Quarterly Revenue Task Force
6. Revaluation of Properties/Re-Classification of Unassessed Properties to Boost Property Rate Income
7. Prosecution of Defaulters

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly

2. Budget Programme Description

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

The programme is to be delivered by the Central Administration and Finance Departments, Budget Unit, Development Planning Unit, Procurement Unit, and Internal Audit Unit. The total staff strength for this programme is twenty-three (27) and they include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement Officers, Internal Auditors, Revenue Officers, and other support staff.

Funding sources for the programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), Government of Ghana (GoG) Transfers and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also 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 fourteen (19) with funding from GoG Transfers (DACF, DACF-RFG, GoG Paid Salaries) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Quarterly Management Meetings	Number of Quarterly Management Meetings Held	3	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
Compliance with	Procurement Plan approved by	-	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov

Procurement procedures	Number of Entity Tender Committee meetings	-	1	4	4	4	
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4	

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken under the sub-programme

Table 6: Main Operations and Projects

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Objects
Protocol Services	Maintain, Rehab., Refurbish., & Upgrade of Existing Assets
Official National Celebrations	Construct 1no 3-Bedroom DCE Bungalow - Manso
Monitoring & Evaluation of Programs & Projects	
Information, Education and Communication	
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Equipment	
Administrative and Technical Meetings	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme will deliver efficient public financial management practices through the collection, recording, investing, disbursing, reporting on and auditing of revenue generation and expenditure performance in the interest of all stakeholders.

The Finance Department, with staff strength of four officers (4), shall be responsible to deliver the sub-program. The cost of the sub programme will be paid for with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues and challenges are limited funds, lack of logistics, inadequate revenue collectors and the lack of will by citizens in the District to pay rates.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asene Manso Akroso measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 7: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Year 2021	Year 2022	Year 2023
Financial Reporting	No. of Financial Reports Submitted	9	12	12	12	12	12
Revenue Management	%age Change in IGF	-	20%	25%	15%	10%	10%
Data Bank Update	No. of Data Bank Updates	1	1	1	1	1	1
Asset Register	No. of Updates in the Asset Register	2	2	2	2	2	2
Audit Plan	Approval of Audit Plan	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken under the sub-programme

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable & Immovable Assets
Data Collection	
Treasury & Accounting Activities	
Revenue Collection & Management	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objective of the sub-program is to facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The Sub-Programme will bring about the preparation of all developmental documents such as Medium Term Development Plan and Annual Action Plan, Composite Budget, and Procurement Plan through the coordination of the MPCU and Budget Committee.

The organizational units involved in the sub-programme are Development Planning, Budget and Procurement. The combined staff strength of the units is four (2).

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues affecting the sub-programme are lack of funds, lack of logistics and unreliable sources of data.

2. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Medium Term Development Plan (MTDP)	Approval of MTDP	31 st Dec		-	-	30 th Sep	30 th Sep
Annual Action Plan	Approval of Annual Action Plan	31 st Dec	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Fee Fixing Resolution	Approval of Fee Fixing	31 st Oct	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Composite Budgeting	Approval of Composite Budget	31 st Oct	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Progress Reports	Number of Progress Reports Submitted	-	4	4	4	4	4
Procurement Plan	Approval of Procurement Plan	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Monitoring and Evaluation of Projects and Programs	No. of Monitoring Exercise Undertaken	3	4	4	4	4	4

Table 10: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	Acquisition of Movable & Immovable Assets
Budget Implementation & Performance Reporting	
Rating and Billing	
Data Collection	
Monitoring & Evaluation of Projects & Programs	

3. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Political Decentralization	No. of Unit Committees	3	3	3	3	3	3
General Assembly Meetings	No. of General Assembly Meetings Held	3	4	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	3	4	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	18	24	24	24	24	24
Enactment of By-Laws	No. of Existing By-Laws	1	2	2	2	2	2
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	3	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Legislative Enactment & Oversight	
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME: 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Capacity Building	No. of Staff Training Held	-	4	4	4	4	4
ESPV Validation	No. of Staff Salary Validation	-	12	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	2	2	2	2	2
Staff Audit	No. of Staff Audit Held	-	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Manpower and Skill Development	
Personnel and Staff Management	
Staff Audit	
Recruitment, Placement and Promotions	
Human Resource Database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

The program seeks to develop and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and landscaping of open spaces in the District.

The Public Works Department, Feeder Roads and the Physical and Spatial Planning Department will be in charge of executing this programme with a total of five (5) personnel. Beneficiaries will be the decentralized departments and all citizens living in the District.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The key challenges affecting the program are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote a sustainable, spatially integrated, balanced and orderly development of human settlements, including beautification and landscaping of open spaces for a greener economy.

2. Budget Sub-Programme Description

The sub programme will be delivered through the proper approval of all building permits and land documentation, regular field inspection of new developing communities, preparation of base maps and planning schemes, and implementation of street naming and property addressing exercise.

The responsible departments for the sub-program are Physical/Spatial Planning and Public Works. The staff strength of both departments is a total of five (6) personnel. Funding for the sub programme will be from IGF, DACF and other GoG Transfers.

Major services delivered by the sub-program include:

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

- Undertake street naming, numbering of house and related issues.

The beneficiaries of the sub programme are the decentralized departments and the people of Asene Manso Akroso District.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Planning Schemes	No. of Planning Schemes Prepared	-	1	1	1	1	1
Community Engagements on Spatial Planning	No. of Community Engagements Held	-	3	3	3	4	4
Building/Development Permits	No. of Public Education Held on Dev. Permits	-	3	3	3	3	3
Development Control	No. of Development Control Exercises Held	-	4	4	4	4	4
Street Naming and Property Addressing	No. of Communities Covered	-	-	5	5	5	5
Landscaping and Beautification	No. of Open Spaces Landscaped and Beautified	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Supervision & Regulation of Infrastructure Dev't.	
Green Economy Activities	
Information, Education & Communication	
Administrative & Technical Meetings	
Street Naming and Property Address System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME: 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services.

2. Budget Sub-Programme Description

The sub-program is to to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services through contract management, project execution, supervision and regulation of infrastructure development in the District.

The Works Department, with its staff strength of five (5) officers, will execute the sub-program in the best interest of the people in the District and the decentralized departments.

Funding will come from Central Government Transfers, Internally Generated Funds and District Assembly Common Fund.

Key issues challenging the sub-program are lack of funds, personnel and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asene Manso Akroso measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 17: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Project Supervision	No. of Site Meetings per Project Held	2	4	4	4	4	4
Community Electrification	No. of New Street Lights Installed & Old Ones Maintained	200	200	200	200	200	200
Construction & Maintenance of Feeder Roads	Kilometres of Feeder Roads Constructed	10km	15km	15km	15km	15km	15km
Water Services	No. of Boreholes/Mechanized Boreholes Constructed	2	5	5	5	5	5
Repair, Maintenance, Refurbishment & Upgrading of Existing Assets	No. of Repairs, Maintenance, Refurbishment, & Upgrading of Existing Assets Undertaken	5	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Supervision and Regulation of Infrast. Devt.	Mechanize 23no. Boreholes in the District
Information, Education & Communication	Reshape 10.6km Nkwanta to Onomabo Road
Administrative & Technical Meetings	
Main, Rehab., Refurb, Upgrading of Existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the program is to:

- 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.

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit, Social Development Department and Birth and Death Registry. The total staff strength of the departments/units is nine (9). The source of funding for this programme is from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to provide equitable access to quality education to all school-going-age children at all levels in the District.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective supervision and inspection of education delivery, school feeding operations, support for teaching and learning delivery, provision of teaching and learning materials, promotion of science, technology and mathematics clinics, and development of youth sports and culture.

The sub-program will be delivered by the Education Department of Asene Manso Akroso District Assembly, which is currently the oversight responsibility of the Education Department of Birim Central Municipal Assembly.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Funds and District Assembly Common Fund to the benefit of the people in the District.

The key issues and challenges here are financial constraints, lack of personnel and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Teaching & Learning Materials	No. Classroom Blocks Constructed	-	2	2	3	3	4
Sports Festivals	Number of Sports Festivals Organized for Schools	-	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	-	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the District	-	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	-	1	1	1	1	1
District Education Fund	Total Financial Support Extended to Brilliant but Needy Students	-	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

4. Budget Sub-Program Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets

Information, Education and Communication	Completion of 6-unit ClassBlock with Anc. Facilities – Manso Rc
Supervision and Inspection of Education Delivery	Completion of 6-unit ClassBlock with Anc. Facilities – Eshiemu
Support for Teaching & Learning Delivery	Completion of 3unit ClassBlock with Anc. Facilities – Akroso DA
Official/National Celebrations	Construction of 3unit ClassBlock with Anc. Facilities – Asene RC
Development of Youth, Sports & Culture	Completion of 3unit ClassBlock with office & library – Mante JHS
	Completion of 4unit Teachers Quarters – Suponso
	Completion of 6-unit ClassBlock with Anc. Facilities – Apinto
	Construction of 6unit ClassBlock with Anc Facilities – Nyamenti

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health services and ensure affordable, equitable, and universal health coverage in the Asene Manso Akroso District Assembly in a safe and clean environment for all.

2. Budget Sub-Programme Description

The sub-program will be delivered through clinical services, public health services, environmental and sanitation management, public education and effective supervision and monitoring with staff strength of six (6) environmental health personnel.

Funding for the sub-program will be from the District Assembly's IGF and Common Fund, and other transfers from the Government of Ghana. The entire District is expected to benefit from the sub-program. The major challenges to the sub-program are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Vaccination Services	Percentage of School Children Under 5yrs Immunized	-	90%	97%	98%	99%	100%
Disease Surveillance	Number of Communities Surveyed	-	50	55	60	65	70
Epidemic Management	Percentage of Outbreaks Controlled	-	-	90%	95%	99%	99%
Health Education	Number of Health Education Campaigns Held	-	40	50	60	70	80
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	3	4	4
Health Facilities	No. CHPS/Clinics/Health Centres Constructed	-	1	1	1	1	1
Health Screening	No. of Communities Covered	-	38	40	45	50	55
Liquid Waste Management	Volume of Liquid Waste Treated	-	1000m ³	1100m ³	1200m ³	1300m ³	1400m ³
Solid Waste Management	Management of Landfill Sites	-	-	4	4	4	4
Community Clean-up Exercises	No. of Clean up Exercises per Community	-	5	12	12	12	12

Liquid Waste Management
Information, Education & Communication

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Public Health Services	Construction of 1no. CHPS Compound at Mofram
Clinical Services	Completion of 1no Male and Female Wards – Akroso
DRI on Malaria	Renovate Akroso Health Centre OPD – Akroso
Environmental & Sanitation Management	Const. 1no. 10 Seater WC for Atwiaman SHS
Solid Waste Management	Const. 1no. 10 Seater WC for Akroso SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded, especially women, children, the aged and people with disability, into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program will be delivered by the Social Welfare and Community Development Department, through extension services, public education and sensitization to create awareness, community engagement on social, political, and economic development to reduce inequality, achieve gender equality and empower women and girls and the vulnerable in the District. The available number of staff to carry out the sub-program is currently five (5).

The beneficiary of the program is the people in the District, especially the women, girls, aged, people with disability and the vulnerable.

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF), and District Assembly Common Fund.

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the community.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Support for People with Disability	%age of People on PWD Register Supported	50%	60%	70%	80%	90%	90%
LEAP Management	%age of People on LEAP Register Supported	100%	100%	100%	100%	100%	100%
Social Protection for the Vulnerable	Number of Social Protection Programs Undertaken	5	5	5	5	5	5
Community Engagements	No. of Community Engagements Held	-	4	4	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Objects
Community Mobilization	
Social Intervention Programs	
Gender Empowerment and Mainstreaming	
Information, Education and Communication	
Child Right Promotion and Protection	
Combating Domestic Violence	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide birth and death registration and certificates to the citizens in the District.

2. Budget Sub-Programme Description

The sub-program will be delivered by the Birth and Death Registry through the registration and issuance of birth and death certificates in the interest and to the benefit of the people in the District. This registry is currently the oversight responsibility of the Birth and Death Registry in Birim Central Municipal Assembly.

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF).

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Issuance of Birth Certificate	%age of Applications Processed	-	100%	100%	100%	100%	100%
Issuance of Burial Permits	%age of Applications Processed	-	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Birth and Death Registration Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices and double agriculture productivity and incomes by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The other side of the program will provide skill training for the youth to equip them in starting small and medium scale businesses in an effort to promote economic development and create jobs in the District.

The program will be delivered by the Departments of Agriculture and Trade & Industry with combined staff strength of six (12) personnel. The program will be funded with monies from Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small businesses. Tourism will also be promoted through the development of various identified tourist sites in the District and support to traditional festivals and durbars to attract tourists and foreign investors. Beneficiary of this sub-program is the people of Asene Manso Akroso District Assembly, especially entrepreneurs, SMEs, women, youth, and chiefs.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI), the Co-operatives Department and Planning Unit of the Central Administration. Funding is from the Assembly's Internally Generated Funds and Common Fund. Inadequate funds, logistics and personnel are the main challenges to the sub-program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asene Manso Akroso measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	-	4	4	4	4	4
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	-	5	5	3	2	2
Credit Facilities	Total Amount of Clients Financed	-	10	15	20	25	30
Cooperative Services	Percentage of Credit Unions Audited in the District	-	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Trade Development and Promotions	Acquisition of Movable and Immovable Assets
Development and Promotion of Tourism	
Promotion of Small, Medium & Large Scale Enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture.

2. Budget Sub-Programme Description

The sub-program will extend agricultural services such as disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity and subsequently their farm income.

The Department of Agriculture, with its various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services, is the main organizational unit involved in this service delivery. The department currently has six (6) workers to execute the sub-program to the benefit of all farmers in the District.

Funding sources for the sub-program are IGF, DACF, GoG, and Donor Funds. Key issues affecting the sub-program implementation are inadequate funds, personnel, logistics and degradation of farmlands and pollution of water bodies.

Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement - Agricultural Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Planting for Food & Jobs (PFJ)	Percentage Change in PFJ Production	-	8%	10%	12%	15%	20%
Planting for Exports & Rural Development	No. of Seedlings Raised	-	10,000	20,000	30,000	35,000	40,000
Fall Army Worm Control	Hectares of Farm Affected	467.0	233.50	140.10	93.40	46.7	23.35
Annual National Farmers Day Celebration	No. of Farmers Day Organized	1	1	1	1	1	1
Crop Services	Yield MT / Hectares	-	72.6	78.3	85.6	90.2	98.6
Animal Production Services	%age Change in Livestock & Poultry Production	8%	10%	12%	14%	16%	18%
Agricultural Extension Services	%age in No. of Farm & Home Visits	2%	4%	8%	12%	16%	20%
Pests & Farm Animals Disease Control	%age Change in Surveillance, Vaccination & Prophylactic Treatments Administered	2%	5%	8%	10%	12%	14%
RELC District Planning	No. of RELC Sessions Held	-	-	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets
Extension Services	Construction of Slaughter Slabs/Animal Pounds
Surveillance and Management of Disease and Pests	
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	
Agricultural Education	
Official/National Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to take proactive measures to prevent and manage disaster and to combat climate change and its adverse impacts on our environment.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, falling of trees among others. Community taskforces will be trained and resourced to enforce strict environmental by-laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the District.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO). Funding will be from IGF and DACF. The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Asene Manso Akroso measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Support for Disaster Victims	Percentage of Disaster Victims Supported	-	90%	90%	90%	90%	90%
Climate Variability and Change Resilience	No. of Public Education on Climate Change	-	12	12	12	12	12
Green Economy Activities	No. of Public Education on Greening the Environment	-	12	12	12	12	12
Disaster Prevention and Management	No. of Education on Disaster Prevention and Management	-	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 32: Main Operations and Projects

Operations	Projects
Disaster Management	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Data Collection	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,185,221		
150801 2.3 Dble e agric prdvtvy & incms of smll-scl e fd prdrcs 4 vlue additn	0	282,222		
160501 8.6 Substantly rednc prpotion of youth not in emply, edu or traing	0	60,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	692,137		
300103 6.2 Sanitation for all and no open defecation by 2030	0	205,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	175,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
370202 13.2 Integrate climate change measures	0	2,000		
410101 Deepen political and administrative decentralisation	0	924,623		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	632,551		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,551,031		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,056,888		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	7,413		
610103 5.5 Ensure full & effect. particip fo women	0	8,000		
620102 10.2 Promote social, econ., political inclusion	0	207,877		
660301 Ensure sustainable funding sources for growth	7,075,962	36,000		
Grand Total €	7,075,962	7,075,963	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
181 02 00 001 23	7,073,462.36	0.00	0.00	-7,072,462.36
Finance ,				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,660,132.30	0.00	0.00	-6,660,132.30
1331001 Central Government - GOG Paid Salaries	1,099,150.57	0.00	0.00	-1,099,150.57
1331002 DACF - Assembly	4,323,417.43	0.00	0.00	-4,323,417.43
1331003 DACF - MP	730,000.00	0.00	0.00	-730,000.00
1331008 Other Donors Support Transfers	104,779.46	0.00	0.00	-104,779.46
1331009 Goods and Services- Decentralised Department	40,444.21	0.00	0.00	-40,444.21
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	-34,615.38
1331011 District Development Facility	327,725.25	0.00	0.00	-327,725.25
Property income (GFS)	223,500.00	0.00	0.00	-223,500.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	-15,000.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	-15,000.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	130,000.00	0.00	0.00	-130,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1415038 Rentals	2,500.00	0.00	0.00	-2,500.00
Sales of goods and services	188,330.06	0.00	0.00	-188,330.06
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	-200.00
1422002 Herbalist License	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	700.00	0.00	0.00	-700.00
1422007 Liquor License	500.00	0.00	0.00	-500.00
1422008 Letter Writer License	150.00	0.00	0.00	-150.00
1422009 Bakers License	150.00	0.00	0.00	-150.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	-2,500.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	-3,000.00
1422016 Loto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	7,500.00	0.00	0.00	-7,500.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	-2,000.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	-2,000.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422025 Private Professionals	140.00	0.00	0.00	-140.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	-500.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422028 Telecom System / Security Service	3,000.00	0.00	0.00	-3,000.00
1422029 Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030 Entertainment Centre	500.00	0.00	0.00	-500.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00
1422033 Stores	3,000.00	0.00	0.00	-3,000.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	-1,500.00
1422042 Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	5,300.00	0.00	0.00	-5,300.00
1422045 Commercial Houses	1,000.00	0.00	0.00	-1,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	-100.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	-100.00
1422051 Millers	1,200.00	0.00	0.00	-1,200.00
1422052 Mechanics	350.00	0.00	0.00	-350.00
1422053 Block Manufacturers	200.00	0.00	0.00	-200.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	-200.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	-300.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Beers Bars	1,150.00	0.00	0.00	-1,150.00
1422069 Open Spaces / Parks	300.00	0.00	0.00	-300.00
1422072 Registration of Contracts / Building / Road	3,600.00	0.00	0.00	-3,600.00
1423001 Markets Tolls	35,990.06	0.00	0.00	-35,990.06
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423004 Poultry Fee	500.00	0.00	0.00	-500.00
1423006 Burial Fee	30,000.00	0.00	0.00	-30,000.00
1423009 Advertisement / Bill Boards	5,500.00	0.00	0.00	-5,500.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	-1,000.00
1423018 Loading Fee	7,000.00	0.00	0.00	-7,000.00
1423052 Approval of site plan	1,000.00	0.00	0.00	-1,000.00
1423078 Business registration	7,500.00	0.00	0.00	-7,500.00
1423092 Catering services	1,000.00	0.00	0.00	-1,000.00
1423284 Key Cutting	200.00	0.00	0.00	-200.00
1423433 Registration of NGO's	200.00	0.00	0.00	-200.00
1423481 Sale of Unserviceable Scrap	300.00	0.00	0.00	-300.00
1423490 Sanitarian	25,000.00	0.00	0.00	-25,000.00
1423506 Slaughter	1,000.00	0.00	0.00	-1,000.00
1423515 Stationery	500.00	0.00	0.00	-500.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423787 carpentry works	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	-500.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	-500.00
Grand Total	7,073,462.36	0.00	0.00	-7,072,462.36

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	7,075,963	7,087,815	7,146,722
GOG Sources	0	0	0	1,139,595	1,150,586	1,150,991
Management and Administration	0	0	0	462,146	466,767	466,767
Infrastructure Delivery and Management	0	0	0	134,453	135,797	135,797
Social Services Delivery	0	0	0	240,064	242,330	242,464
Economic Development	0	0	0	302,932	305,691	305,962
IGF Sources	0	0	0	413,330	414,191	417,463
Management and Administration	0	0	0	321,570	322,431	324,786
Infrastructure Delivery and Management	0	0	0	72,260	72,260	72,983
Social Services Delivery	0	0	0	14,500	14,500	14,645
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	730,000	730,000	737,300
Management and Administration	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	340,000	340,000	343,400
DACF ASSEMBLY Sources	0	0	0	4,120,041	4,120,041	4,161,241
Management and Administration	0	0	0	933,059	933,059	942,389
Infrastructure Delivery and Management	0	0	0	796,877	796,877	804,846
Social Services Delivery	0	0	0	2,134,694	2,134,694	2,156,040
Economic Development	0	0	0	205,411	205,411	207,465
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	205,877	205,877	207,936
Social Services Delivery	0	0	0	205,877	205,877	207,936
CIDA Sources	0	0	0	104,779	104,779	105,827
Economic Development	0	0	0	104,779	104,779	105,827
DDF Sources	0	0	0	362,341	362,341	365,964
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	327,725	327,725	331,003
Grand Total	0	0	0	7,075,963	7,087,815	7,146,722

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	7,075,963	7,087,815	7,146,722
Management and Administration	0	0	0	2,141,390	2,146,872	2,162,804
SP1.1: General Administration	0	0	0	1,119,392	1,122,151	1,130,586
21 Compensation of employees [GFS]	0	0	0	275,884	278,643	278,643
211 Wages and salaries [GFS]	0	0	0	270,214	272,916	272,916
21110 Established Position	0	0	0	228,214	230,496	230,496
21111 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
212 Social contributions [GFS]	0	0	0	5,670	5,727	5,727
21210 Actual social contributions [GFS]	0	0	0	5,670	5,727	5,727
22 Use of goods and services	0	0	0	515,754	515,754	520,912
221 Use of goods and services	0	0	0	515,754	515,754	520,912
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810
22102 Utilities	0	0	0	87,000	87,000	87,870
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	251,754	251,754	254,272
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	317,754	317,754	320,932
311 Fixed assets	0	0	0	317,754	317,754	320,932
31111 Dwellings	0	0	0	237,754	237,754	240,132
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	175,746	177,144	177,504
21 Compensation of employees [GFS]	0	0	0	139,746	141,144	141,144
211 Wages and salaries [GFS]	0	0	0	139,746	141,144	141,144
21110 Established Position	0	0	0	139,746	141,144	141,144
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31132 Intangible Fixed Assets	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	133,231	133,764	134,564
21 Compensation of employees [GFS]	0	0	0	53,231	53,764	53,764
211 Wages and salaries [GFS]	0	0	0	53,231	53,764	53,764
21110 Established Position	0	0	0	53,231	53,764	53,764

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversights	0	0	0	559,451	559,835	565,045
21 Compensation of employees [GFS]	0	0	0	38,400	38,784	38,784
212 Social contributions [GFS]	0	0	0	38,400	38,784	38,784
21210 Actual social contributions [GFS]	0	0	0	38,400	38,784	38,784
22 Use of goods and services	0	0	0	131,051	131,051	132,361
221 Use of goods and services	0	0	0	131,051	131,051	132,361
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	127,551	127,551	128,826
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP1.5: Human Resource Management	0	0	0	153,570	153,980	155,106
21 Compensation of employees [GFS]	0	0	0	40,955	41,364	41,364
211 Wages and salaries [GFS]	0	0	0	40,955	41,364	41,364
21110 Established Position	0	0	0	40,955	41,364	41,364
22 Use of goods and services	0	0	0	108,615	108,615	109,702
221 Use of goods and services	0	0	0	108,615	108,615	109,702
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	88,615	88,615	89,502
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
Infrastructure Delivery and Management	0	0	0	1,003,590	1,004,934	1,013,626
SP2.1 Physical and Spatial Planning	0	0	0	177,000	177,000	178,770
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	173,000	173,000	174,730
282 Miscellaneous other expense	0	0	0	173,000	173,000	174,730
28210 General Expenses	0	0	0	173,000	173,000	174,730
SP2.2 Infrastructure Development	0	0	0	826,590	827,934	834,856
21 Compensation of employees [GFS]	0	0	0	134,453	135,797	135,797
211 Wages and salaries [GFS]	0	0	0	134,453	135,797	135,797
21110 Established Position	0	0	0	134,453	135,797	135,797

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	146,877	146,877	148,346
221 Use of goods and services	0	0	0	146,877	146,877	148,346
22101 Materials - Office Supplies	0	0	0	143,877	143,877	145,316
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	545,260	545,260	550,713
311 Fixed assets	0	0	0	545,260	545,260	550,713
31112 Nonresidential buildings	0	0	0	65,260	65,260	65,913
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	380,000	380,000	383,800
Social Services Delivery	0	0	0	3,262,860	3,265,126	3,295,488
SP3.1 Education and Youth Development	0	0	0	1,551,031	1,551,031	1,566,541
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	57,551	57,551	58,126
282 Miscellaneous other expense	0	0	0	57,551	57,551	58,126
28210 General Expenses	0	0	0	57,551	57,551	58,126
31 Non Financial Assets	0	0	0	1,442,480	1,442,480	1,456,905
311 Fixed assets	0	0	0	1,442,480	1,442,480	1,456,905
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,242,480	1,242,480	1,254,905
SP3.2 Health Delivery	0	0	0	1,402,675	1,404,083	1,416,702
21 Compensation of employees [GFS]	0	0	0	140,787	142,195	142,195
211 Wages and salaries [GFS]	0	0	0	140,787	142,195	142,195
21110 Established Position	0	0	0	140,787	142,195	142,195
22 Use of goods and services	0	0	0	221,888	221,888	224,107
221 Use of goods and services	0	0	0	221,888	221,888	224,107
22101 Materials - Office Supplies	0	0	0	14,888	14,888	15,037
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,040,000	1,040,000	1,050,400
311 Fixed assets	0	0	0	1,040,000	1,040,000	1,050,400
31112 Nonresidential buildings	0	0	0	1,040,000	1,040,000	1,050,400
SP3.3 Social Welfare and Community Development	0	0	0	309,154	310,012	312,245
21 Compensation of employees [GFS]	0	0	0	85,864	86,722	86,722
211 Wages and salaries [GFS]	0	0	0	85,864	86,722	86,722
21110 Established Position	0	0	0	85,864	86,722	86,722

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,290	20,290	20,493
221 Use of goods and services	0	0	0	20,290	20,290	20,493
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	14,290	14,290	14,433
28 Other expense	0	0	0	203,000	203,000	205,030
282 Miscellaneous other expense	0	0	0	203,000	203,000	205,030
28210 General Expenses	0	0	0	203,000	203,000	205,030
Economic Development	0	0	0	618,123	620,882	624,304
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	558,123	560,882	563,704
21 Compensation of employees [GFS]	0	0	0	275,901	278,660	278,660
211 Wages and salaries [GFS]	0	0	0	275,901	278,660	278,660
21110 Established Position	0	0	0	275,901	278,660	278,660
22 Use of goods and services	0	0	0	282,222	282,222	285,044
221 Use of goods and services	0	0	0	282,222	282,222	285,044
22101 Materials - Office Supplies	0	0	0	110,411	110,411	111,515
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	37,531	37,531	37,907
22107 Training - Seminars - Conferences	0	0	0	72,279	72,279	73,002
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,075,963	7,087,815	7,146,722

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																65,260	
Asema-Manso District Assembly - Akroso	1,098,151	1,867,976	3,002,569	5,968,696	86,070	262,000	65,260	413,330	0	0	0	0	193,395	327,725	467,120	7,076,983	
Management and Administration	482,146	1,005,305	317,754	1,785,205	86,070	235,500	0	321,570	0	0	0	0	34,615	0	34,615	2,141,390	
Central Administration	482,146	1,005,305	317,754	1,785,205	86,070	199,500	0	285,570	0	0	0	0	34,615	0	34,615	2,105,390	
Administration (Assembly Office)	482,146	1,005,305	317,754	1,785,205	86,070	199,500	0	285,570	0	0	0	0	34,615	0	34,615	2,105,390	
Finance	0	0	0	0	0	36,000	0	36,000	0	0	0	0	0	0	0	36,000	36,000
Infrastructure Delivery and Management	134,433	316,877	480,000	931,330	0	7,000	65,260	72,260	0	0	0	0	0	0	0	1,003,590	
Physical Planning	0	173,000	0	173,000	0	4,000	0	4,000	0	0	0	0	0	0	0	177,000	
Town and Country Planning	0	173,000	0	173,000	0	2,000	0	2,000	0	0	0	0	0	0	0	175,000	
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000	
Works	134,433	143,877	480,000	758,330	0	3,000	65,260	68,260	0	0	0	0	0	0	0	826,590	
Public Works	134,433	143,877	480,000	758,330	0	3,000	65,260	68,260	0	0	0	0	0	0	0	826,590	
Social Services Delivery	226,651	333,351	2,154,755	2,714,757	0	14,500	0	14,500	0	0	0	0	0	327,725	327,725	3,262,880	
Education, Youth and Sports	0	105,051	1,114,755	1,219,806	0	3,500	0	3,500	0	0	0	0	0	327,725	327,725	1,551,031	
Office of Departmental Head	0	105,051	1,114,755	1,219,806	0	3,500	0	3,500	0	0	0	0	0	327,725	327,725	1,551,031	
Health	140,787	214,888	1,040,000	1,395,675	0	7,000	0	7,000	0	0	0	0	0	0	0	1,402,675	
Office of District Medical Officer of Health	0	14,888	1,040,000	1,054,888	0	2,000	0	2,000	0	0	0	0	0	0	0	1,056,888	
Environmental Health Unit	140,787	200,000	0	340,787	0	5,000	0	5,000	0	0	0	0	0	0	0	345,787	
Social Welfare & Community Development	65,864	13,413	0	99,277	0	4,000	0	4,000	0	0	0	0	0	0	0	308,154	
Social Welfare	39,679	8,000	0	47,679	0	2,000	0	2,000	0	0	0	0	0	0	0	255,456	
Community Development	46,285	5,413	0	51,697	0	2,000	0	2,000	0	0	0	0	0	0	0	53,697	
Economic Development	275,901	162,443	50,000	508,344	0	5,000	0	5,000	0	0	0	0	104,779	0	104,779	616,123	
Agriculture	275,901	172,443	0	448,344	0	5,000	0	5,000	0	0	0	0	104,779	0	104,779	558,123	
Trade, Industry and Tourism	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	
Office of Departmental Head	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																50,000	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 462,146
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

Compensation of employees [GFS] 462,146

Objective	000000	Compensation of Employees	462,146
Program	91001	Management and Administration	462,146
Sub-Program	91001001	SP1.1: General Administration	228,214
Operation	000000	0.0 0.0 0.0	228,214

Wages and salaries [GFS]			228,214
2111001 Established Post			228,214
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	139,746
Operation	000000	0.0 0.0 0.0	139,746

Wages and salaries [GFS]			139,746
2111001 Established Post			139,746
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	53,231
Operation	000000	0.0 0.0 0.0	53,231

Wages and salaries [GFS]			53,231
2111001 Established Post			53,231
Sub-Program	91001005	SP1.5: Human Resource Management	40,955
Operation	000000	0.0 0.0 0.0	40,955

Wages and salaries [GFS]			40,955
2111001 Established Post			40,955

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 285,570
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

Compensation of employees [GFS] 86,070

Objective	000000	Compensation of Employees	86,070
Program	91001	Management and Administration	86,070
Sub-Program	91001001	SP1.1: General Administration	47,670
Operation	000000	0.0 0.0 0.0	47,670

Wages and salaries [GFS]			42,000
2111102 Monthly paid and casual labour			42,000
Social contributions [GFS]			5,670
2121001 13 Percent SSF Contribution			5,670
Sub-Program	91001004	SP1.4: Legislative Oversights	38,400
Operation	000000	0.0 0.0 0.0	38,400
Social contributions [GFS]			38,400
2121004 End of Service Benefit (ESB/Ex-Gratia)			38,400

Use of goods and services 185,500

Objective	410101	Deepen political and administrative decentralisation	120,500
Program	91001	Management and Administration	120,500
Sub-Program	91001001	SP1.1: General Administration	83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	78,000

Use of goods and services			78,000
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210103 Refreshment Items			5,000
2210201 Electricity charges			10,000
2210203 Telecommunications			2,000
2210505 Running Cost - Official Vehicles			50,000
2210604 Maintenance of Furniture and Fixtures			1,000
Operation	910803	910803 - Protocol services	5,000

Use of goods and services			5,000
2210404 Hotel Accommodations			5,000
Sub-Program	91001004	SP1.4: Legislative Oversights	13,500
Operation	910809	910809 - Citizen participation in local governance	13,500

Use of goods and services			13,500
2210711 Public Education and Sensitization			3,500
2210902 Official Celebrations			10,000
Sub-Program	91001005	SP1.5: Human Resource Management	24,000
Operation	910802	910802 - Personnel and Staff Management	24,000

Use of goods and services			24,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210511	Local travel cost				10,000	
2210710	Staff Development				14,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			65,000	
Program	91001	Management and Administration			65,000	
Sub-Program	91001001	SP1.1: General Administration			25,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						
2210206	Armed Guard and Security				25,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						
2210905	Assembly Members Sitings All				30,000	
Social benefits [GFS]						
Objective	410101	Deepen political and administrative decentralisation			4,000	
Program	91001	Management and Administration			4,000	
Sub-Program	91001005	SP1.5: Human Resource Management			4,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	4,000
Employer social benefits						
2731102	Staff Welfare Expenses				4,000	
Other expense						
Objective	410101	Deepen political and administrative decentralisation			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821009	Donations				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration_ Administration (Assembly Office)_ Eastern				
Location Code	0514200	Asene-Manso District Assembly- Akroso				
					Total By Fund Source	
					390,000	
					Grants	
					250,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			250,000	
Program	91001	Management and Administration			250,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			250,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	250,000
To other general government units					250,000	
2632102 MP's capital development projects					250,000	
					Other expense	
					140,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			140,000	
Program	91001	Management and Administration			140,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			140,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	140,000
Miscellaneous other expense					140,000	
2821009 Donations					70,000	
2821019 Scholarship and Bursaries					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	933,059
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services				615,305
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Objective	410101	Deepen political and administrative decentralisation		437,754
Program	91001	Management and Administration		437,754
Sub-Program	91001001	SP1.1: General Administration		357,754
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	357,754

Use of goods and services				
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			36,000
2210505	Running Cost - Official Vehicles			30,000
2210604	Maintenance of Furniture and Fixtures			10,000
2211203	Emergency Works			251,754
Sub-Program	91001004	SP1.4: Legislative Oversights		30,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
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Use of goods and services				
2210902	Official Celebrations			30,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
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Use of goods and services				
2210402	Residential Accommodations			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210710	Staff Development			20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		177,551
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Program	91001	Management and Administration		177,551
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Sub-Program	91001001	SP1.1: General Administration		50,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
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Use of goods and services				
2210206	Armed Guard and Security			50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	70,000
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Use of goods and services				
2210401	Office Accommodations			40,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Sub-Program	91001004	SP1.4: Legislative Oversights		57,551

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	57,551
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Use of goods and services				
2210904	Substructure Allowances			57,551

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	57,551
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Use of goods and services				
2210904	Substructure Allowances			57,551

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	57,551
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	57,551
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				Non Financial Assets	317,754
Objective	410101	Deepen political and administrative decentralisation			317,754
Program	91001	Management and Administration			317,754
Sub-Program	91001001	SP1.1: General Administration			317,754
Project	910801	910801 - Procurement management	1.0 1.0 1.0		317,754

Fixed assets				
3111103	Bungalows/Flats			237,754
3112208	Computers and Accessories			40,000
3113108	Furniture & Fittings			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services				34,615
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Objective	410101	Deepen political and administrative decentralisation		34,615
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Program	91001	Management and Administration		34,615
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Sub-Program	91001005	SP1.5: Human Resource Management		34,615
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
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Use of goods and services				
2210710	Staff Development			34,615

Total Cost Centre				2,105,390
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1810200001	Asene-Manso District Assembly- Akroso_Finance_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
Use of goods and services				36,000
Objective	660301	Ensure sustainable funding sources for growth		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		36,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				5,000
2211101 Bank Charges				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210122 Value Books				5,000
2210804 Contract appointments				25,000
Total Cost Centre				36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
Use of goods and services				3,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003001	SP3.1 Education and Youth Development		3,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210505 Running Cost - Official Vehicles				1,500
2210706 Library and Subscription				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,219,806
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

				Use of goods and services	47,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			47,500
Program	91003	Social Services Delivery			47,500
Sub-Program	91003001	SP3.1 Education and Youth Development			47,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		47,500
Use of goods and services					47,500
2210118 Sports, Recreational and Cultural Materials					12,500
2210902 Official Celebrations					35,000

				Other expense	57,551
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			57,551
Program	91003	Social Services Delivery			57,551
Sub-Program	91003001	SP3.1 Education and Youth Development			57,551
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		57,551
Miscellaneous other expense					57,551
2821019 Scholarship and Bursaries					57,551

				Non Financial Assets	1,114,755
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,114,755
Program	91003	Social Services Delivery			1,114,755
Sub-Program	91003001	SP3.1 Education and Youth Development			1,114,755
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,114,755
Fixed assets					1,114,755
3111103 Bungalows/Flats					200,000
3111205 School Buildings					914,755

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 327,725
Function Code	70980	Education n.e.c		
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	327,725
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			327,725
Program	91003	Social Services Delivery			327,725
Sub-Program	91003001	SP3.1 Education and Youth Development			327,725
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		327,725
Fixed assets					327,725
3111205 School Buildings					327,725
<i>Total Cost Centre</i>					1,551,031

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505	Running Cost - Official Vehicles			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	340,000
Function Code	70721	General Medical services (IS)		
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Non Financial Assets				340,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,000
Program	91003	Social Services Delivery		340,000
Sub-Program	91003002	SP3.2 Health Delivery		340,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	340,000

Fixed assets				340,000
3111202	Clinics			340,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	714,888
Function Code	70721	General Medical services (IS)		
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services				14,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,888
Program	91003	Social Services Delivery		14,888
Sub-Program	91003002	SP3.2 Health Delivery		14,888
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,888

Use of goods and services				14,888
2210101	Printed Material and Stationery			14,888

Non Financial Assets

Non Financial Assets				700,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		700,000
Program	91003	Social Services Delivery		700,000
Sub-Program	91003002	SP3.2 Health Delivery		700,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	700,000

Fixed assets				700,000
3111202	Clinics			700,000

Total Cost Centre

				1,056,888
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 140,787
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

Compensation of employees [GFS] 140,787

Objective	000000	Compensation of Employees	140,787
Program	91003	Social Services Delivery	140,787
Sub-Program	91003002	SP3.2 Health Delivery	140,787
Operation	000000		140,787

Wages and salaries [GFS]			140,787
2111001	Established Post		140,787

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

Use of goods and services 5,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	910901	910901 - Environmental sanitation Management	5,000

Use of goods and services			5,000
2210301	Cleaning Materials		3,000
2210511	Local travel cost		2,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

Use of goods and services 200,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003002	SP3.2 Health Delivery	200,000
Operation	910901	910901 - Environmental sanitation Management	200,000

Use of goods and services			200,000
2210205	Sanitation Charges		200,000

		Total Cost Centre
		345,787

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 302,932
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Compensation of employees [GFS]			275,901
Objective	000000	Compensation of Employees	275,901
Program	91004	Economic Development	275,901
Sub-Program	91004002	SP4.2 Agricultural Development	275,901
Operation	000000		275,901

Wages and salaries [GFS]			275,901
2111001 Established Post			275,901

			Amount (GH¢)
Use of goods and services			27,031
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn	27,031
Program	91004	Economic Development	27,031
Sub-Program	91004002	SP4.2 Agricultural Development	27,031
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	27,031

Use of goods and services			27,031
2210102	Office Facilities, Supplies and Accessories		5,000
2210201	Electricity charges		4,000
2210203	Telecommunications		1,000
2210401	Office Accommodations		3,500
2210402	Residential Accommodations		3,500
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		5,031

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Use of goods and services			5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910301	910301 - Extension Services	5,000

Use of goods and services			5,000
2210511	Local travel cost		2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 145,411
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Use of goods and services			145,411
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn	145,411
Program	91004	Economic Development	145,411
Sub-Program	91004002	SP4.2 Agricultural Development	145,411
Operation	910304	910304 - Agricultural Research and Demonstration Farms	145,411

Use of goods and services			145,411
2210102	Office Facilities, Supplies and Accessories		10,000
2210110	Specialised Stock		50,411
2210511	Local travel cost		5,000
2210701	Training Materials		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210902	Official Celebrations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 104,779
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Use of goods and services			104,779
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn	104,779
Program	91004	Economic Development	104,779
Sub-Program	91004002	SP4.2 Agricultural Development	104,779
Operation	910301	910301 - Extension Services	104,779

Use of goods and services			104,779
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210110	Specialised Stock		30,000
2210120	Purchase of Petty Tools/Implements		5,000
2210505	Running Cost - Official Vehicles		10,000
2210511	Local travel cost		10,000
2210701	Training Materials		24,779
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

Total Cost Centre			558,123
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 173,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1810702001	Asene-Manso District Assembly- Akroso_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Other expense	173,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		173,000
Program	91002	Infrastructure Delivery and Management		173,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		173,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	173,000

Miscellaneous other expense		173,000
2821018	Civic Numbering/Street Naming	173,000

Total Cost Centre 175,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1810703001	Asene-Manso District Assembly- Akroso_Physical Planning_Parks and Gardens_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Use of goods and services	2,000
Objective	370202	13.2 Integrate climate change measures		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210511	Local travel cost	2,000

Total Cost Centre 2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 47,579
Function Code	71040	Family and children	
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Compensation of employees [GFS]			39,579
Objective	000000	Compensation of Employees	39,579
Program	91003	Social Services Delivery	39,579
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	39,579
Operation	000000		39,579

Wages and salaries [GFS]			39,579
2111001 Established Post			39,579

			Amount (GH¢)
Use of goods and services			5,000
Objective	610103	5.5 Ensure full & effect. particip to women	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210701 Training Materials			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Other expense			3,000
Objective	610103	5.5 Ensure full & effect. particip to women	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	3,000

Miscellaneous other expense			3,000
2821009 Donations			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Use of goods and services			2,000
Objective	620102	10.2 Promote social, econ., political inclusion	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Use of goods and services			5,877
Objective	620102	10.2 Promote social, econ., political inclusion	5,877
Program	91003	Social Services Delivery	5,877
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,877
Operation	910601	910601 - Social intervention programmes	5,877

Use of goods and services			5,877
2210709 Seminars/Conferences/Workshops - Domestic			5,877

			Amount (GH¢)
Other expense			200,000
Objective	620102	10.2 Promote social, econ., political inclusion	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Miscellaneous other expense			200,000
2821009 Donations			200,000

Total Cost Centre			255,456
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,697
Function Code	70620	Community Development		
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Compensation of employees [GFS] 46,285

Objective	000000	Compensation of Employees		46,285
Program	91003	Social Services Delivery		46,285
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		46,285
Operation	000000		0.0 0.0 0.0	46,285

Wages and salaries [GFS]				46,285
2111001	Established Post			46,285

Use of goods and services 5,413

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,413
Program	91003	Social Services Delivery		5,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,413
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,413

Use of goods and services				5,413
2210101	Printed Material and Stationery			1,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,413

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	1810803001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services 2,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

Total Cost Centre 53,697

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	134,453
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Compensation of employees [GFS] 134,453

Objective	000000	Compensation of Employees		134,453
Program	91002	Infrastructure Delivery and Management		134,453
Sub-Program	91002002	SP2.2 Infrastructure Development		134,453
Operation	000000		0.0 0.0 0.0	134,453

Wages and salaries [GFS]				134,453
2111001	Established Post			134,453

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	68,260
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		

Use of goods and services 3,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			1,500

Non Financial Assets 65,260

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		65,260
Program	91002	Infrastructure Delivery and Management		65,260
Sub-Program	91002002	SP2.2 Infrastructure Development		65,260
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,260

Fixed assets				65,260
3111206	Slaughter House			65,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	623,877
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
Use of goods and services				143,877
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		143,877
Program	91002	Infrastructure Delivery and Management		143,877
Sub-Program	91002002	SP2.2 Infrastructure Development		143,877
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	143,877
Use of goods and services				143,877
2210108 Construction Material				143,877
Non Financial Assets				480,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		480,000
Program	91002	Infrastructure Delivery and Management		480,000
Sub-Program	91002002	SP2.2 Infrastructure Development		480,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	480,000
Fixed assets				480,000
3111308 Feeder Roads				100,000
3113101 Electrical Networks				80,000
3113110 Water Systems				300,000
Total Cost Centre				826,590

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
Use of goods and services				10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210910 Trade Promotion / Publicity				10,000
Non Financial Assets				50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention Eastern		
Location Code	0514200	Asene-Manso District Assembly- Akroso		
Use of goods and services				50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211203 Emergency Works				50,000
Total Cost Centre				50,000
Total Vote				7,075,963

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND3 / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External
Asene-Manso District Assembly- Akroso Management and Administration	1,998,151	1,887,976	3,002,599	5,898,636	8,6070	262,000	65,260	413,330	0	0	0	139,395	467,120	7,075,963
	462,146	1,005,305	317,754	1,785,205	8,6070	235,500	0	321,570	0	0	0	34,615	2,141,390	
SP1.1: General Administration	228,214	407,754	317,754	953,722	47,670	118,000	0	165,670	0	0	0	0	0	1,118,392
SP1.2: Finance and Revenue Mobilization	1,397,46	0	0	1,39,746	0	36,000	0	36,000	0	0	0	0	0	175,746
SP1.3: Planning, Budgeting and Coordination	53,231	70,000	0	123,231	0	10,000	0	10,000	0	0	0	0	0	133,231
SP1.4: Legislative Oversight	0	477,551	0	477,551	38,400	43,500	0	81,900	0	0	0	0	0	559,451
SP1.5: Human Resource Management	40,955	50,000	0	90,955	0	28,000	0	28,000	0	0	0	34,615	0	153,570
Infrastructure Delivery and Management	134,433	316,877	480,000	931,330	0	7,000	65,260	72,260	0	0	0	0	0	1,003,990
SP2.1 Physical and Spatial Planning	0	173,000	0	173,000	0	4,000	0	4,000	0	0	0	0	0	177,000
SP2.2 Infrastructure Development	134,433	143,877	480,000	758,330	0	3,000	65,260	68,260	0	0	0	0	0	826,590
Social Services Delivery	2,28,651	333,351	2,154,755	2,714,757	0	14,500	0	14,500	0	0	0	32,725	32,725	3,262,860
SP3.1 Education and Youth Development	0	105,051	1,114,755	1,219,806	0	3,500	0	3,500	0	0	0	32,725	32,725	1,551,031
SP3.2 Health Delivery	140,787	214,888	1,040,000	1,395,675	0	7,000	0	7,000	0	0	0	0	0	1,402,675
SP3.3 Social Welfare and Community Development	85,864	13,413	0	99,277	0	4,000	0	4,000	0	0	0	0	0	308,154
Economic Development	275,901	182,443	50,000	508,344	0	5,000	0	5,000	0	0	0	104,779	0	616,123
SP4.1 Trade, Tourism and Industrial development	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	60,000
SP4.2 Agricultural Development	275,901	172,443	0	448,344	0	5,000	0	5,000	0	0	0	104,779	0	558,123
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000