



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BOSOME FREHO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE BOSOME FREHO DISTRICT ASSEMBLY

1.0 ESTABLISHMENT OF DISTRICT

The Bosome Freho District is one (1) of the administrative districts in the Ashanti Region. It was carved out of Amansie East District now Bekwai Municipal Assembly. The district has about eighty-five (85) communities, which have been delineated into twenty-one (21) Electoral Areas and one (1) constituency.

LOCATION

It is located in the south-eastern part of the Ashanti Region of Ghana between Latitude 6° 00'N and 6° 26 N and Longitudes 1° 00 W and 1°30 W. The District is estimated to have a land area of about 630 sq. km. The District shares boundaries with the Bekwai Municipal to the West, Bosomtwi District and Ejisu-Juaben Municipal to the North, Adansi South and Akyimansa Districts to the South and Asante-Akim South to the Northeast. Major settlements in the District are Asiswa, Anyanso, Freso, Abosamsso, Nsuaem, Tebeso I & II, Anyinase and Nsuta.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the district population at **60,397** with an annual growth rate of 2%. About 2.9% of the population is estimated to have some form of physical disability.

Based on 2010 census the projected population for 2021 is **77,784**, this represent **1.63%** of the total population of Ashanti Region.

Source: Population and Housing Census Reports, 2010

Age-Sex Structure

The sex structure of the district indicates **49.2%** for males and **51.8%** for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicted that there were **48.3%** males and **51.7%** females. By implication, policies must be in place to increase women participation in development.

Age and sex Composition

TABLE 1.2: AGE AND SEX COMPOSITION			
Age Group	Male	Female	Total
0-14	8,688	8,116	16,804
15-64	14,549	15,277	29,826
65+	6,516	7,251	13,767
TOTAL	29,753	30,644	60,397

Source: DPCU Construct 2019

2.0 POLICY OBJECTIVES

- Strengthen domestic resource mobilisation
- Deepen political and administrative decentralisation
- Improve private sector productivity and competitiveness domestically and internationally
- Achieve access to adequate and equitable sanitation and hygiene
- Reduce vulnerability to climate-related events and disasters
- Enhance inclusive urbanization & capacity for settlement planning
- Double agric productivity & incomes of small-scale producers for value addition
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection and access to quality health-care service
- Implement appropriate Social Protection Sys. & measures
- Ensure that PWD enjoy all the benefits of Ghanaian citizenship

3.0 VISION

To be an excellent facilitator of sustainable local level development.

4.0 GOAL

To empower its citizens to participate in making decisions that affect their welfare and involve them in the governance processes in a decentralised democratic environment.

5.0 CORE FUNCTIONS

Core functions of the Assembly are:

- To exercise political and administrative authority in the district
- To ensure overall development of the district
- To prepare and execute annual and medium term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the district.

6.0 DISTRICT ECONOMY

6.1 AGRICULTURE

Bosome Freho is mainly an agrarian economy with the majority of population in Cocoa farming.

Agriculture employs about 71.2 percent of the labour force. Services employs 20 percent and the remaining 8.8 percent is in the industry sector. 43,000 out of our District population are engaged in farming. Out of which 22,500 are Males and 20,500 are Females

The major food crops produced in the district are Cassava, Plantain, Maize, Rice, Cabbage Garden Eggs and Pepper among others. Rice and Cabbage farming are recently gaining popularity as a non-traditional cash crop, and its being used to promote vegetable and rice farming mostly along the slopes of the Bosomtwi ranges and Nsuta.

6.2 INDUSTRY/ SERVICE

Processing is gaining grounds in recent times with palm oil production at Freso, Gari processing at Semdadieso, Alhajikrom and Amomorso and Rice production at Asiwa, Anyanso, Freso, Anyinase, Korikyikrom, Nsuta & Nyamebekyere. Services sector incorporate Banking and Financial Institutions, Hotels/Guests House and other Trading activities by artisans and Market stores.

6.3 ROADS

Road transportation is the dominant network in the district. The District has a total Road network 203.96 kilometres. A total of 161.29km representing 79.08% of the road network are Semi-engineered, whilst 42.67 km representing 20.92% are engineered roads. A large proportion of the road network in the District is not tarred.

Transportation service is not well developed. Besides major roads like Bomfa-Achiase-Asiwa, Abosamso-Freso-Tebeso and Abosamso-Nsuaem which are plied by commercial vehicles, all other routes are not plied by commercial vehicles and limits easy movement of people and goods to and from other parts of the District.

6.4 EDUCATION

The Bosome Freho District has a total number of 222 schools both privately and publicly owned as depicted by the table below:

Educational Facilities

NO. OF SCHOOLS FOR 2019/2020 ACADEMIC YEAR			
SCHOOL	PUBLIC	PRIVATE	TOTAL
CRECHE/NURSERY	0	16	16

K.G.	61	16	77
PRIMARY	61	16	77
JHS	46	3	49
SHTS	1	0	1
NVTI	2	0	2
TOTAL	171	51	222

Gender Enrolment

GENDER ENROLMENT FOR 2018/2019 ACADEMIC YEAR						
	PRIVATE ENROLMENT			PUBLIC ENROLMENT		
LEVEL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
CRECHE/ NURSERY	143	147	290	0	0	0
K.G.	308	373	681	2,931	2,847	5,778
PRIMARY	560	471	1,031	5,730	4,783	10,513
JHS	51	43	94	1,900	1,576	3,476
TOTAL	1,062	1,034	2,096	10,561	9,206	19,761

GES Bosome Freho, 2017/2018

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a low competition emanating from the private sector in terms of provision of education.

Teacher-Student Ratio

Teacher – Pupil Ratio - 1:27

Teacher –Students Ratio - 1:24

The ratios show that Teachers are available in the District but more is required.

6.5 HEALTH

There is no Hospital in the District, Health care delivery is provided by 2 health centres, 15 CHPS compounds and 1 CHAG Clinic. Currently, there is no doctor

in the Dunkura health centres. The table below depicts Doctor/PA/Nurse Patient Ratio and staff strength.

Doctor/PA/Nurse Patient Ratio and staff strength

DOCTOR/ PA/ NURSE PATIENT RATIO	
Doctor	0 : 70,784
Physician Assistant	1 : 15,473
Nurse	1 : 682
STAFF STRENGTH	
Total Staff Strength	163

6.6 WATER AND SANITATION

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district are boreholes mostly provided by the District Assembly. In all there are a total of 294 functional boreholes in the District. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

In terms of solid waste, there are collection points in all the communities that do not have permanent engineered final disposal site. The Assembly has secured one permanent final disposal site for the district.

6.7 ELECTRICITY COVERAGE

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, communities like Kwakumensahkrom, Efumyaw, Simidadiaso, Besease, Ahwiaso, and Tweappiase are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities and others within the 2018-2021 Medium Term Plan.

7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2020

Despite the numerous challenges the district faces, a lot have been achieved in 2019. The achievements are as follows;

- The educational facilities in the district though inadequate, the district has been able to chalk successes in the educational sector as over 90% of Basic School Graduates qualified to enroll in Senior High School.
- No. 3-Unit Classroom Block at Asiwa



1. 6-Unit Classroom Block at Tebeso II



2. CHPS Compound at Domba



3. Mechanized Borehole at Nsuta Market

8.0 FINANCIAL PERFORMANCE REVENUE PERFORMANCE

Revenue Performance – All sources

1.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	258,525.00	200,368.28	258,000.00	207,086.23	281,000.00	154,882.56	55.12
Compensation Transfer	1,635,115.00	1,625,194.53	1,178,889.91	1,208,123.16	1,429,192.00	1,012,794.66	70.86
Goods and Services Transfer	36,742.23	55,275.74	76,632.44	12,397.35	83,463.32	65,476.14	78.45
DACF	4,352,315.33	1,702,289.21	3,728,487.48	2,769,063.01	4,416,391.37	1,359,496.63	30.78

School Feeding							
DDF	1,092,169.66	432,611.00	556,000.00	1,003,363.68	1,227,510.54	490,425.43	39.95
Other Transfers (MAG)	75,000.00	67,102.62	142,887.68	160,455.88	142,887.68	100,092.20	70.05
Total	9,014,981.22	4,082,841.38	5,940,897.51	5,360,489.31	7,580,444.91	3,183,167.62	41.99

Source: August, 2020 trial balance – Bosome Freho District Assembly

The table above illustrates the trend of revenue received from all the funding sources on behalf of the Bosome Freho District Assembly over a 3-year period (2018-2020). The Assembly budgeted for **GH¢9,014,981.22**, **GH¢5,940,897.51** and **GH¢7,580,444.91** for 2018, 2019 and 2020 financial years respectively. Total annual receipts amounted to **GH¢4,082,841.38**, **GH¢5,360,489.31** and **GH¢3,183,167.62** for 2018, 2019 and 2020 (August) respectively.

The 3-year trend analysis shows a steady increases in all the revenue sources except for Goods and Services Transfers whose budget fell short by over 80% in 2019. However, School Feeding recorded nothing in 2018, 2019 and 2020 due to government policy to centralise disbursement at the Gender and Social Protection Ministry in Accra.

DDF receipts over the 3-year period also recoded an increase with an over 100% performance in 2019. This was chiefly attributed to arrears from the previous year.

The Bosome Freho Assembly, just like other Assemblies in the country depends heavily on Transfers from Central Government to provide public goods and services for its people, hence the **41.99% (GH¢3,183,167.62)** received so far out of the total budgeted amount (**GH¢7,580,444.91**) from Central Government has indeed impacted negatively on the Assembly's ability to deliver the much needed goods and services for its people.

Revenue Performance - IGF

1.2 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rate	40,000.00	21,172.00	34,000.00	24,055.13	28,000.00	30,971.63	110.61
Fees	92,500.00	48,499.15	67,000.00	42,739.00	76,700.00	32,965.80	42.98
Fines	5,000.00	7,348.00	9,000.00	3,678.33	2,000.00	-	-
Licenses	48,725.00	78,515.65	61,800.00	59,833.46	77,800.00	36,429.10	46.82
Land	53,300.00	32,120.48	49,200.00	22,246.60	54,200.00	44,867.00	69.89
Rent	12,000.00	12,713.00	36,000.00	52,163.84	31,300.00	8,820.00	28.17
Miscellaneous	7,000.00	-	1,000.00	2,369.87	1,000.00	829.03	82.90
Total	258,525.00	200,368.28	258,000.00	207,086.23	281,000.00	154,882.56	55.12

Source: Composite budget performance report, 2020

From table 6, as at 31st August, 2020, the Assembly had mobilized internally, an amount of **One Hundred and Fifty-Four Thousand, Eight Hundred and Eighty-Two Ghana Cedis, Fifty-Six Ghana Pesewas (GH¢154,882.56)** representing **55.12%** of total budgeted internally generated revenue (**GH¢281,000.00**).

Growth in local revenue generation over the 3-year period with respect to the first 9 months of 2020 has shown a generally unsatisfactory performance except for Rates which recorded an above budget performance of 110.61%. The result could be attributed to extensive mobilization campaigns embarked upon by the Assembly's Task Force.

The Assembly fell short of its overall target by **GH¢55,867.44** representing **26.51%** going by the 9 months calculation of total IGF budgeted revenue of **GH¢210,750.00**.

EXPENDITURE PERFORMANCE

Expenditure Performance - GOG

1.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	%
Compensation	1,635,115.00	1,591,516.27	1,178,889.91	1,208,123.16	1,429,192.00	1,012,794.66	70.86
Goods and Services	54,618.23	55,275.74	76,632.44	12,396.00	83,463.32	-	-
Assets	-	-	-	-	-	-	-
Total	1,689,733.23	1,646,792.01	1,255,522.35	1,220,519.16	1,512,655.32	1,012,794.66	70.86

Source: Composite budget performance report, 2020

From table 7, GoG expenditure for the 3-year period shows a fluctuating trend for Compensation and Goods and Services.

Expenditure Performance - IGF

1.4 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	%
Compensation	38,387.82	49,792.33	56,566.52	35,084.47	39,496.61	23,715.50	60.04
Goods and Services	195,137.18	144,975.95	149,833.48	140,389.51	191,503.39	130,668.92	68.23
Assets	25,000.00	5,600.00	51,600.00	23,000.00	50,000.00	-	-
Total	258,525.00	200,368.28	258,000.00	198,473.98	281,000.00	154,384.42	54.94

Source: Composite budget performance report, 2020

9.0 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline				Latest status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020	2021	2021
Farmers capacity on new farming technologies enhanced	Farmers trained on the eradication of Fall Armyworm	2018	3000	2019	3500	2020	2000	2021	3500
	Farmers trained on the control of Diamond Back Moth on cabbage	2018	60	2019	95	2020	300	2021	300
Equitable access to education at all levels improved	Number of schools constructed	2018	5	2019	2	2020	2	2021	3
Health care delivery improved	Number of health facility constructed	2018	3	2019	1	2020	1	2021	2
Social Intervention Programmes through livelihood improved	Number of persons benefited from LEAP	2018	79	2019	139	2020	139	2021	500

10.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

The key revenue sources of the Assembly are Property rates, fees from farm produce and stool lands etc. To improve upon the 2020 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization strategies outlined in 2020. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to continue to assist in the collection of Revenue.

Tax education would be intensified in the district to help create awareness. The Assembly would effectively supervise and monitor the operations of Commission Collectors. The revenue mobilization task force of the Assembly would be resourced to work to beef up revenue supervision and monitoring effort.

The Assembly has the intensions of outsourcing some portions of its revenue items to private revenue mobilization institutions to help generate revenue for the Assembly.

It is expected that statutory funds such as the DACF, DDF, GOG transfers and other Donor supports would be released in time to enable the Assembly undertake its planned projects.

Other approaches to be used in improving revenue collections are:

- Continuous update of the district revenue data
- Organize revenue mobilization interactive meetings with revenue collectors
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2020 complete all ongoing projects and programs and also start substantially with new ones in major sectors such as Agric, Education and Health.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to other programmes
- To ensure effective implementation of decentralization policies

2. Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district. The Central Administration of the Assembly with support from the following Departments and Units will deliver the programme

- General Administration
- Finance and Revenue Mobilisation
- Planning, Budgeting and coordination (DPCU)
- Legislative Oversight
- Human Resource and Management Unit

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting and coordination, legislative oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people

- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the Programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 33, which consists of; 9 on IGF payroll, 23 on Assembly's GOG payroll and 3 on Controller and Accountant General's Department (GOG) payroll

The main challenge faced in the delivery of this programme is the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objectives

- To effectively coordinate the activities of the departments of Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 24: 9 on IGF payroll and 15 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

3. Budget Sub-Programme Results Statement

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

MANAGEMENT & ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th January each year	28/01/2020	28/01/2020	28/01/2020	28/01/2020	28/01/2022	28/01/2023	28/01/2024	28/01/2025
Annual Composite Budget prepared and approved	Approved by September	30/09/2018	16/09/2018	30/09/2019	30/09/2019	30/09/2020	30/09/2021	30/09/2022	30/09/2023
Annual Composite Action Plan Prepared	Annual Composite Action Plan prepared by	30/09/2018	16/09/2018	30/09/2019	30/09/2019	30/09/2020	30/09/2021	30/09/2022	30/09/2023
Quarterly Statutory meetings organized	Number of quarterly report prepared	4	4	4	3	4	4	4	4

Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	4	4	2	4	4	4	4
Financial returns prepare and submitted on time	Annual Financial Statement submitted by	31 st March, 2019	23 rd February, 2019	31 st March, 2020	13 th February, 2020	31 st March, 2021	31 st March, 2022	31 st March, 2024	31 st March, 2024
	Monthly Financial Returns submitted by	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month		15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month
Mid-Year Performance Review of Annual Composite Action Plan & Budget	Town Hall review meeting with stakeholders held	3	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Procure Office Machine
Manpower and Skills development	Maintenance of Vehicles
Monitoring and Evaluation of programs	Contingency - for unplanned Projects
Procurement of office equipment and logistics	Furnishing of District Assembly Hall at Asiya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

This sub- programme oversees the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is two (1) on Assembly's (GOG) payroll and two (3) on Controller and Accountant General's Department (GOG) payroll.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year		
						2021	2022	2023	2024
Enhanced revenue mobilization	% of revenue targets set	100	100	100	100	100	100	100	100
Financial reports prepared	Number of Monthly financial reports	12	12	12	9	12	12	12	12
	Annual Financial Statement submitted by	26 th Feb. 2020	23 rd Feb. 2020	26 th Feb. 2021	13 th Feb. 2021	26 th Feb. 2022	26 th Feb. 2023	26 th Feb. 2024	26 th Feb. 2025
Revenue awareness enhanced	No. of reports of awareness forum organized on revenue collection	2	2	2	2	2	2	2	2
	Number of monthly revenue charts prepared	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objectives

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation

2. Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2018-2021). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance reports

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 5: all on Assembly (GOG) payroll.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Annual Composite Budget prepared and approved	Approved by September	30/09/2018	30/09/2018	30/09/2019	16/09/2019	30/09/2020	30/09/2021	30/09/2022	30/09/2023
Development projects and programmes monitored quarterly	Number of monitoring report prepared	4	2	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and evaluation of programmes and projects	
Preparation of AAP and Annual Composite Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objectives

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

2. Budget Sub-Programme Description

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub-programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1 on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DDF, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	10	1			10	10	10	10
	Number of appraised staff	54	50	59		55	58	58	58
Staff welfare improved	Number of promoted staff	12	9			8	10	8	8
	Number of monthly E-payment voucher validated	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

2. Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are: Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 5; all on GOG Payroll

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government and interference from Traditional Authorities with respect to land acquisition and usage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objectives

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

2. Budget Sub-Programme Description

The sub-programme basically focuses on operations on human settlement development to ensure that human activities in the district are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The sub-programme will be delivered by the Physical Planning with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the general public. The key operational challenges of this sub-programme are high cost of plan preparation which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements and inadequate budgetary allocations for operation of the

department. The sub-programme will be delivered with one staff on Assembly (GOG) payroll.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Coordinate and supervise the implementation of Physical Planning Schemes	Number of plans approved	5	3	10	4	10	10	10	10
	Number of planning schemes prepared	3	1	5	1	5	5	7	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	
Street Naming and Property Addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objectives

- To promote resilient urban infrastructure development, maintenance and provision of basic services
- To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programs and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labor using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programs and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by four (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailability of Artisans for the department

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Indicative Year			
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Community Development Initiatives	Number of community Initiated Projects and Programs funded/Support	20	20	20	18	22	24	22	22
Enhance Road maintenance	Number of KMs of Feeder roads maintained	15	20	20	15	30	35	40	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 10 no. Boreholes
	Rural Electrification/ Procure Streetlights District wide
	Reshaping of Roads District-wide
	Renovation of office & Assembly Bungalows
	Construction of 1No. Semi-detached bungalow at Asywa

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services. The Program will be delivered through the following departments:

- Education, Youth and Sports
- Health Delivery
- Social Welfare and Community Development

The program has three (3) sub-programs which includes; Education, Youth and Sports, Public and Environmental Health Services and management and Social Welfare and Community Services with key operations to:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme would be funded from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 9; all on Assembly's GOG payroll.

The main challenge is the non-release of GOG funds for the departments to run their office and also the delay in release of other funds (DACF and DDF)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all levels (Basic and Secondary)

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

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

KG									
MAIN OUTPUT	OUTPUT INDICATOR	Past Years				Projections			
		2019		2020		Budget Year	Indicative Years		
		Bug.	Act.	Bug.	Act. (sept.)	2021	2022	2023	2024
To Improve Access	Gross Enrolment Rate (GER)	147%	146%	146%	146%	144%	143%	142%	141%
	Net Enrolment Rate (NER)	93%	92%	94%	94%	95%	96%	97%	98%
	Completion Rate	94%	112%	110%	100%	110%	108%	106%	104%
	Pupil Classroom ratio	59:1	56:1	59:1	59:1	60:1	61:1	62:1	63:1
	Pupil Seat Ratio(PSR)	1:1	2:1	1:1	1:2	1:1	1:1	1:1	1:1
Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	1.03	1.04	1.03	1.03	1.02	1.01	1.01	1.00
To Improve quality of Teaching & learning	Pupil Teacher Ratio		28:1	28:1	28:4	28:1	28:1	29:1	29:1
	Pupil Train Teacher Ratio		49:1	40:1	40:1	35:1	33:1	32:	31:1

Primary Education Data

PRIMARY									
MAIN OUTPUT	OUTPUT INDICATOR	Past Years				Projections			
		2019		2020		Budget Year	Indicative Years		
		Bug.	Act.	Bug.	Act.	2021	2022	2023	2024
To Improve Access	Gross Enrolment Rate (GER)	100%	100%	100%	100%	100%	100%	100%	100%
	Net Enrolment Rate (NER)	86%	86%	86%	86%	90%	96%	97%	98%

	Completion Rate	91%	89%	90%	90%	91%	92%	93%	95%
	Pupil Classroom ratio	59:1	33:1	34:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	2:1	2:1	2:1	2:2	2:1	2:1	2:1	2:1
Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	0.96	0.92	1.03	1.03	1.02	1.01	1.01	1.00
To Improve quality of Teaching & learning	Pupil Teacher Ratio	25:1	24:1	28:1	28:1	28:1	28:1	30:1	30:1
	Pupil Train Teacher Ratio	40:1	31:1	40:1	40:1	35:1	33:1	32:	31:1

Table 1 : JHS Education Data

		JHS							
Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Years		
		Bug.	Act.	Bug.	Act.	2021	2022	2023	2024
To Improve Access	Gross Enrolment Rate (GER)	67%	68%	72%	70%	73%	75%	77%	79%
	Net Enrolment Rate (NER)	38%	35%	37%	36%	40%	42%	44%	46%
	Completion Rate	62%	69%	70%	69%	75%	76%	78%	80%
	Pupil Classroom ratio	30:1	33:1	32:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	1:1	2:1	1:1	1:2	1:1	1:1	1:1	1:1
Achieved and sustained gender parity in access to quality basic education	Gender Parity Index (GPI)	0.96	0.90	0.94	0.94	0.95	0.96	0.97	0.99
To Improve quality of Teaching & learning	Pupil Teacher Ratio	10:1	9:1	15:1	15:1	16:1	17:1	18:1	19:1
	Pupil Train Teacher Ratio	15:1	10:1	15:1	15:1	16:1	18:1	18:1	19:1
	BECE pass rate	63%	67%	70%	70%	72%	75%	78%	80%
	WASSCE pass rate	81%	88%	90%	90%	93%	97%	99%	99%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Fencing of Bosome Freho Sec. Tech. Sch. At Asiwa
Development Of Youth, Sports And Culture	Completion of 1 No. 3-Unit Classroom Block at Asiwa
	Construction of 1 No. 6-Unit classroom for Amantubuom
	Construction of 1 No. 6-Unit classroom for Nsueam II
	Construction of 1 No. 6-Unit classroom for Tebeso II
	Construction of 1 No. 6-Unit classroom for Bobiam
	Construction of 1 No. 3-Unit classroom block at Ohwimase
	Construction of 1 No. 3-Unit classroom block at Amormoso
	Construction of 1 No. 3-Unit classroom block at Dajanso
	Construction of 1 No. 3-Unit Classroom at Minnti
	Renovation of 1 No. 6-Unit Classroom Block at Asiwa Presby Primary
	Renovation of 1 No. 6-Unit Classroom Block at Abosamso DA Primary
	Renovation of 1 No. 6-Unit Classroom Block at Anyinase RC Primary
	Construction of Community Centre at Yapesa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objectives

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services
- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district

2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in Bosome Freho. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce child and maternal mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

On Environmental Health and Sanitation, the sub program seeks to achieve the following;

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 4; all on Assembly's (GOG) payroll. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources. Beneficiaries will include; the Assembly, Ministry of Health, Ghana Health Service and the general public.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD, ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff) , low skilled delivery and postnatal care, interference on duty, , lack of logistics like vehicle, motor bicycles and field cameras for area councils (to provide photo evidence for court).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Indicative Year			
		Bug.	Act.	Bug.	Act.	2021	2022	2023	2024
Procure basic equipment for 10 CHPS zones/compounds	Proportion of functional CHPS zones/ compounds with basic equipment	85%	85%	85%	85%	100%	100%	100%	100%
Construct water supply system for 4 CHPS compounds and clinics (Anyanso, Duase, Freboye etc)	No. of Clinics with water supply system	8	8	8	9	10	11	12	13
Promote LLINs continuous distribution to pregnant women and children 18 months and above receiving MR2 antigen and ensuring utilization to prevent and control Malaria	No. of OPD cases due to confirmed malaria <5yrs	5783	2683	6783	4886	6000	5700	5500	5000
Provide PMTCT/HTC services in Health Facilities	% of preg. Women tested for HIV	38%	28%	48%	10%	50%	70%	90%	100%
	% Population tested for HIV	0.25%	0.25%	0.25%	0.2	5%	10%	20%	30%
Provide ART services	% HIV+ preg. Women put on ART	100%	100%	100%	90%	100%	100%	100%	100%
	% HIV+ Population put on ART	100%	100%	100%	100%	100%	100%	100%	100%

Support to Immunization, and Maternal and Child health activities	BCG	59%	49%	69%	39%	90%	90%	90%	90%
	Penta3	69%	69%	69%	45%	90%	90%	90%	90%
	Measles 1	64%	54%	74%	40%	90%	90%	90%	90%
	Measles 2	53%	44%	64%	36%	90%	90%	90%	90%
	Antenatal care	54%	44%	56%	31%	90%	90%	90%	90%
	Skilled delivery and Family planning coverage	27%	17%	29%	19%	30%	35%	40%	50%
Disease prevention and control including active case search at the community level: AFP, YF, Diarrhoea/cholera, Leprosy, outbreaks, etc.	Non-polio AFP rate	3	3	3	1	2	2	2	2
	Diarrhoea and related cases, etc	2240	1140	2940	1408	2700	2500	2300	2000
Medical screening of health and other departmental officials in the district	Proportion of departmental staff screened	47%	37%	49%	10%	50%	70%	90%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria & MSHARP
Public Health Services	Completion of 1 No. CHPS Compound at Duase
Procurement of office equipment and logistics	Procure Basic equipment for CHPS compound and Lab. District wide
	Construction of CHPS Compound at Domba
	Mechanization of 1 No. Borehole for Freboye CHP Compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objectives

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.
- To empower the rural masses through skills deployment

2. Budget Sub-Programme Description

The Sub Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programs; through writing of invitation letters and face to face interactions. The organizational units of the sub programme are Social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana The under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is Ten (11). However, out of the eleven staff, three are senior staff and eight are supporting staff. The main

challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

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

Main output	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	150	109	160	63	180	200	220	250
Promote child rights promotion and protection	Number of child right and juvenile cases assisted	25	15	30	20	50	80	100	100
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	50	42	55	48	60	65	70	75
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	10	6	12	8	15	20	25	25
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	100	82	150	139	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Social intervention programs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Development and Trade, Tourism and Industrial Development and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 17 Staff all on GOG Payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objectives

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small scale enterprises that generate profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components – Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organizational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises

Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self- employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Enhanced technical skills training	Number of client and participant that received the training	180	165	330	224	300	350	400	420
Capacity of MSEs on business management improved	Number of beneficiary MSEs	498	431	456	233	500	560	600	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	Construction of Market Facility and Lorry park at Asiwa
Development and management of tourist sites	
Promotion of Small, Medium and Large scale enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objectives

- Food security and emergency preparedness
- To increase growth in incomes of farmers and other actors along the agricultural chain.
- To Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

2. Budget Sub-Programme Description

Sub - Programme seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have six (6) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development (WIAD), Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will

also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc.

Funding of Sub – programme is expected from Government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA. Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base).

The Department of Agriculture is made up of sixteen (16) technical staff; all on government payroll.

The major challenges are:

Unpredictable climate; these include drought or prolong period without rain which leads to poor harvest, excessive rainfall which reduces yield and excessive sunshine which leads to increase in temperature;

Agricultural inputs; inputs like fertilizer are very expensive, some inputs are very substandard and do not meet desired results; Pest and Disease, Reduces farmer's income, quality of farm produce and increase the cost of production and it also discourages farmers from further production;

Poor Marketing System; there are fluctuations in prices and activities of middlemen who try to remove all the gains of producers, poor pricing, poor marketing channels for farm produce and lack of storage facilities for perishable commodities;

Environmental degradation; this included the activities of legal/ illegal mining bodies which has reduced the cultivable land size and causing land erosion;

Problem of finance or poor financing; farmers cannot secure the necessary collateral for loans, and cannot pay the high interest rates on loans either from financial institutions or money lenders;

Problem of processing/storage facilities; storage facilities like silo, cribs, barns are inadequate thus leading to the quality of farm products being reduced, glut during harvests and food deficit outside harvest periods. Processing facilities are very expensive to procure and maintain and; insufficient and delay releases of funds to the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Build Farmers capacity on new farming technologies, application of fertilizers and standardized food processing and packaging	Farmers trained on the eradication of Fall Armyworm	2065	2000	2500	2000	3000	3500	4000	5000
	Number of Gari and Palm oil processors and milling operators identified and trained	205	182	250	107	300	350	400	450
	Farmers identified and trained on correct use of	300	210	300	219	250	300	350	400

Agro chemicals and fertilizers									
Farmers trained on the modern methods of rice production	325	300	350	315	350	400	450	500	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural Research and Demonstration Farms	Construction of Office Block for Agric. Directorate at Asiya
Agricultural Extension Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, and Natural resource conservation with key operations to;

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The programme will be funded by GOG, DACF and IGF with a staff strength of 3 all on GOG payroll. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA). The targeted beneficiaries are the communities in the district. The key challenge of the programme include financial and logistic constraint.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To prevent and manage disasters.

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Purchase relief items for distribution to affected disaster victims.
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The sub-programme will be funded by GOG, DACF and IGF. The general public are the beneficiary of the sub -program. Challenges faced in the delivery of the programme included financial and logistical constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year		
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
Increase Disaster Beneficiaries	Number of victims supported	12	10	20	30	40	50	60	70
Improved educational sensitization on disaster prevention	Number campaigns organised	7	5	10	7	12	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objectives

- To protect and manage forest resources thereby reducing loss of biodiversity
- To restore degraded forest cover through the creation of stakeholder awareness and understanding in forest resource conservation.

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality.

They undertake Education and Sensitization in communities within the Municipality in terms of how to protect the forest, reduce forest offences, fire education among others.

The sub-programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of the municipality. This is achieved by restaurants of encroached areas, mining sites and degraded areas within the forest reserves. The programme also seeks to regulate the harvesting of forest resources by building the capacity of stakeholder to participate in forest resource protection and management. The degraded areas are also restored through the establishment and management of tree planting.

The sub-programme is funded from the GOG budget, IGF, EDIF and other International Donors such as NREG Fund. Beneficiaries include: landowners and Forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.

The challenges include activities of Chain sawing, Illegal Farming, illegal Mining, Lack of Logistics such as Staff Accommodation and Renovation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Protective Activities Undertaken	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	1,500km	1,500km	1,500km	1,500km	1,500km	1,500km
	Forest Reserve	1,500 trees	1,500 trees	1,500 tress	1,500 trees	1,500 trees	1,500 trees
	Outside Forest Reserve	500 trees	500 trees	500 trees	500 trees	500 trees	500 trees
Natural Resource Development Improved	Boundary Planting in selected communities and schools	10	13	15	15	15	15
	Number of seedlings	13,035	14,500	15,000	16,000	15,000	15,000
	Enrichment Planting	15ha	18ha	20ha	25ha	30ha	30ha

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,630,501		
150801 2.3 Dble e agric prdvtvty & incms of smll-sclde fd prducers 4 vlue additn	0	459,987		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	7,636,765	131,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,141,318		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	61,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	143,000		
410101 Deepen political and administrative decentralisation	0	1,211,105		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,102,289		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	330,482		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	440,301		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	24,635		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	205,000		
640202 8.5 Achieve full and prtvtve employment and decent work for all	0	755,279		
Grand Total €	7,636,765	7,636,765	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
273 02 00 001 26	7,636,765.13	0.00	0.00	0.00
Finance, ,				
Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
Output 0002 Revenue				
From foreign governments(Current)	7,211,565.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,579,105.60	0.00	0.00	0.00
1331002 DACF - Assembly	3,896,391.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	109,526.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,541.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,040,142.53	0.00	0.00	0.00
Property income [GFS]	264,200.00	0.00	0.00	0.00
1412002 Concessions	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	43,000.00	0.00	0.00	0.00
1412022 Property Rate	36,900.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00
1415011 Other Investment Income	35,000.00	0.00	0.00	0.00
1415052 Rental of Store	11,300.00	0.00	0.00	0.00
Sales of goods and services	158,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422051 Millers	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423092 Catering services	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	7,636,765.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Bosome Freho District - Asiya	0	0	0	7,636,765	7,653,070	7,713,133
GOG Sources	0	0	0	1,669,647	1,685,438	1,686,343
Management and Administration	0	0	0	759,770	767,239	767,368
Infrastructure Delivery and Management	0	0	0	110,724	111,566	111,832
Social Services Delivery	0	0	0	201,811	203,693	203,829
Economic Development	0	0	0	538,663	543,675	544,049
Environmental and Sanitation Management	0	0	0	58,678	59,265	59,265
IGF Sources	0	0	0	425,200	425,714	429,452
Management and Administration	0	0	0	289,899	290,413	292,798
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	4,000	4,000	4,400
Environmental and Sanitation Management	0	0	0	116,301	116,301	117,464
DACF MP Sources	0	0	0	410,000	410,000	414,100
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,736,391	3,736,391	3,773,755
Management and Administration	0	0	0	762,129	762,129	769,750
Infrastructure Delivery and Management	0	0	0	851,615	851,615	860,131
Social Services Delivery	0	0	0	1,310,647	1,310,647	1,323,753
Economic Development	0	0	0	345,000	345,000	348,450
Environmental and Sanitation Management	0	0	0	467,000	467,000	471,670
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	109,526	109,526	110,621
Economic Development	0	0	0	109,526	109,526	110,621
DDF Sources	0	0	0	1,086,002	1,086,002	1,096,862
Management and Administration	0	0	0	288,599	288,599	291,485
Social Services Delivery	0	0	0	78,124	78,124	78,906
Economic Development	0	0	0	719,279	719,279	726,471
Grand Total	0	0	0	7,636,765	7,653,070	7,713,133

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiya	0	0	0	7,636,765	7,653,070	7,713,133
Management and Administration	0	0	0	2,140,397	2,148,380	2,161,801
SP1.1: General Administration	0	0	0	1,812,101	1,820,084	1,830,222
21 Compensation of employees [GFS]	0	0	0	798,292	806,275	806,275
211 Wages and salaries [GFS]	0	0	0	790,962	798,871	798,871
21110 Established Position	0	0	0	746,896	754,365	754,365
21111 Wages and salaries in cash [GFS]	0	0	0	41,665	42,082	42,082
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	7,330	7,404	7,404
21210 Actual social contributions [GFS]	0	0	0	7,330	7,404	7,404
22 Use of goods and services	0	0	0	475,070	475,070	479,820
221 Use of goods and services	0	0	0	475,070	475,070	479,820
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	67,440	67,440	68,115
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	173,928	173,928	175,667
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	53,201	53,201	53,733
28 Other expense	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
31 Non Financial Assets	0	0	0	427,740	427,740	432,017
311 Fixed assets	0	0	0	427,740	427,740	432,017
31111 Dwellings	0	0	0	242,740	242,740	245,167
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	131,000	131,000	132,310
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	132,296	132,296	133,619
22 Use of goods and services	0	0	0	132,296	132,296	133,619
221 Use of goods and services	0	0	0	132,296	132,296	133,619
22101 Materials - Office Supplies	0	0	0	3,437	3,437	3,471
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	125,859	125,859	127,118
Infrastructure Delivery and Management	0	0	0	1,287,340	1,288,181	1,300,213
SP2.2 Infrastructure Development	0	0	0	1,287,340	1,288,181	1,300,213
21 Compensation of employees [GFS]	0	0	0	84,153	84,995	84,995
211 Wages and salaries [GFS]	0	0	0	84,153	84,995	84,995
21110 Established Position	0	0	0	84,153	84,995	84,995
22 Use of goods and services	0	0	0	536,391	536,391	541,754
221 Use of goods and services	0	0	0	536,391	536,391	541,754
22101 Materials - Office Supplies	0	0	0	446,157	446,157	450,618
22105 Travel - Transport	0	0	0	35,234	35,234	35,586
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
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	656,796	656,796	663,363
311 Fixed assets	0	0	0	656,796	656,796	663,363
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	310,000	310,000	313,100
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	146,796	146,796	148,263
Social Services Delivery	0	0	0	1,850,583	1,852,464	1,869,088
SP3.1 Education and Youth Development	0	0	0	1,102,289	1,102,289	1,113,312
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	125,928	125,928	127,187
282 Miscellaneous other expense	0	0	0	125,928	125,928	127,187
28210 General Expenses	0	0	0	125,928	125,928	127,187
31 Non Financial Assets	0	0	0	969,361	969,361	979,055
311 Fixed assets	0	0	0	969,361	969,361	979,055
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	869,361	869,361	878,055
SP3.2 Health Delivery	0	0	0	330,482	330,482	333,787

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	48,482	48,482	48,967
221 Use of goods and services	0	0	0	48,482	48,482	48,967
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	28,482	28,482	28,767
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	242,000	242,000	244,420
311 Fixed assets	0	0	0	242,000	242,000	244,420
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP3.3 Social Welfare and Community Development	0	0	0	417,811	419,693	421,989
21 Compensation of employees [GFS]	0	0	0	188,176	190,058	190,058
211 Wages and salaries [GFS]	0	0	0	188,176	190,058	190,058
21110 Established Position	0	0	0	188,176	190,058	190,058
22 Use of goods and services	0	0	0	229,635	229,635	231,931
221 Use of goods and services	0	0	0	229,635	229,635	231,931
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	23,635	23,635	23,871
Economic Development	0	0	0	1,716,467	1,721,479	1,733,632
SP4.1 Trade, Tourism and Industrial development	0	0	0	755,279	755,279	762,831
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
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	719,279	719,279	726,471
311 Fixed assets	0	0	0	719,279	719,279	726,471
31113 Other structures	0	0	0	719,279	719,279	726,471
SP4.2 Agricultural Development	0	0	0	961,189	966,201	970,801
21 Compensation of employees [GFS]	0	0	0	501,202	506,214	506,214
211 Wages and salaries [GFS]	0	0	0	501,202	506,214	506,214
21110 Established Position	0	0	0	501,202	506,214	506,214
22 Use of goods and services	0	0	0	354,987	354,987	358,537
221 Use of goods and services	0	0	0	354,987	354,987	358,537
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	296,987	296,987	299,957
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	105,000	105,000	106,050
311 Fixed assets	0	0	0	105,000	105,000	106,050
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	641,979	642,565	648,398
SP5.1 Disaster prevention and Management	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation	0	0	0	501,979	502,565	506,998
21 Compensation of employees [GFS]	0	0	0	58,678	59,265	59,265
211 Wages and salaries [GFS]	0	0	0	58,678	59,265	59,265
21110 Established Position	0	0	0	58,678	59,265	59,265
22 Use of goods and services	0	0	0	387,201	387,201	391,073
221 Use of goods and services	0	0	0	387,201	387,201	391,073
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	10,201	10,201	10,303
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	56,100	56,100	56,661
311 Fixed assets	0	0	0	56,100	56,100	56,661
31113 Other structures	0	0	0	56,100	56,100	56,661
Grand Total	0	0	0	7,636,765	7,653,070	7,713,133

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Bosome Fieho District - Asieva Management and Administration	1,579,106	2,056,800	2,180,033	5,816,038	51,396	317,704	56,100	425,200	0	0	0	0	155,365	1,040,143	1,195,528	7,636,765	
Central Administration	746,896	630,003	185,000	1,561,899	51,396	238,503	0	289,899	0	0	0	0	45,859	242,740	288,599	2,140,397	
Administration (Assembly Office)	746,896	535,003	185,000	1,466,899	51,396	202,503	0	253,899	0	0	0	0	45,859	242,740	288,599	2,009,397	
Finance	0	95,000	0	95,000	0	36,000	0	36,000	0	0	0	0	0	0	0	0	131,000
Infrastructure Delivery and Management	84,153	541,391	656,796	1,282,340	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,287,340
Physical Planning	0	61,668	0	61,668	0	0	0	0	0	0	0	0	0	0	0	0	61,668
Office of Departmental Head	0	61,668	0	61,668	0	0	0	0	0	0	0	0	0	0	0	0	61,668
Works	84,153	479,323	656,796	1,220,472	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,225,472
Office of Departmental Head	84,153	479,323	656,796	1,220,472	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,225,472
Social Services Delivery	188,176	241,045	1,133,237	1,562,458	0	10,000	0	10,000	0	0	0	0	0	78,124	78,124	1,830,583	
Education, Youth and Sports	0	128,928	891,237	1,020,165	0	4,000	0	4,000	0	0	0	0	0	78,124	78,124	1,102,289	
Education	0	128,928	891,237	1,020,165	0	4,000	0	4,000	0	0	0	0	0	78,124	78,124	1,102,289	
Health	0	88,482	242,000	330,482	0	0	0	0	0	0	0	0	0	0	0	0	330,482
Hospital services	0	88,482	242,000	330,482	0	0	0	0	0	0	0	0	0	0	0	0	330,482
Social Welfare & Community Development	188,176	23,635	0	211,811	0	6,000	0	6,000	0	0	0	0	0	0	0	0	417,811
Office of Departmental Head	188,176	23,635	0	211,811	0	6,000	0	6,000	0	0	0	0	0	0	0	0	417,811
Economic Development	501,202	277,461	105,000	883,663	0	4,000	0	4,000	0	0	0	0	109,526	719,279	828,805	1,716,467	
Agriculture	501,202	242,461	105,000	848,663	0	3,000	0	3,000	0	0	0	0	109,526	0	109,526	961,189	
Trade, Industry and Tourism	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	0	719,279	719,279	755,279	
Office of Departmental Head	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	0	719,279	719,279	755,279	
Environmental and Sanitation Management	58,678	387,000	100,000	525,678	0	60,201	56,100	116,301	0	0	0	0	0	0	0	0	641,979
Health	58,678	327,000	0	385,678	0	57,201	56,100	113,301	0	0	0	0	0	0	0	0	488,979
Environmental Health Unit	58,678	327,000	0	385,678	0	57,201	56,100	113,301	0	0	0	0	0	0	0	0	488,979
Disaster Prevention	0	40,000	100,000	140,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	143,000

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SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
0	0	40,000	100,000	140,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	143,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 759,770
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			746,896
Objective	000000	Compensation of Employees	746,896
Program	91001	Management and Administration	746,896
Sub-Program	91001001	SP1.1: General Administration	746,896
Operation	000000	0.0 0.0 0.0	746,896

Wages and salaries [GFS]			746,896
2111001 Established Post			746,896

			Amount (GH¢)
Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	6,437
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210102 Office Facilities, Supplies and Accessories			4,000
2210511 Local travel cost			2,437
Sub-Program	91001005	SP1.5: Human Resource Management	6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210102 Office Facilities, Supplies and Accessories			3,437
2210623 Maintenance of Office Equipment			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 253,899
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			51,396
Objective	000000	Compensation of Employees	51,396
Program	91001	Management and Administration	51,396
Sub-Program	91001001	SP1.1: General Administration	51,396
Operation	000000	0.0 0.0 0.0	51,396

Wages and salaries [GFS]			44,065
2111102 Monthly paid and casual labour			41,665
2111248 Special Allowance/Honorarium			2,400
Social contributions [GFS]			7,330
2121001 13 Percent SSF Contribution			7,330

			Amount (GH¢)
Use of goods and services			151,503
Objective	410101	Deepen political and administrative decentralisation	151,503
Program	91001	Management and Administration	151,503
Sub-Program	91001001	SP1.1: General Administration	151,503
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	94,500

Use of goods and services			94,500
2210103 Refreshment Items			10,000
2210201 Electricity charges			2,000
2210401 Office Accommodations			5,000
2210404 Hotel Accommodations			5,000
2210510 Other Night allowances			13,000
2210511 Local travel cost			37,000
2210706 Library and Subscription			6,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			4,000
2211101 Bank Charges			2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101 Printed Material and Stationery			4,000
2210102 Office Facilities, Supplies and Accessories			8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210904 Substructure Allowances			30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	15,003

Use of goods and services			15,003
2210502 Maintenance and Repairs - Official Vehicles			15,003

			Amount (GH¢)
Other expense			51,000
Objective	410101	Deepen political and administrative decentralisation	51,000
Program	91001	Management and Administration	51,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration				51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,000
Miscellaneous other expense						51,000
2821007		Court Expenses				1,000
2821009		Donations				45,000
2821010		Contributions				5,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiya				

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Miscellaneous other expense						40,000
2821009		Donations				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			667,129
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiya				

Use of goods and services 462,129

Objective	410101	Deepen political and administrative decentralisation				462,129
Program	91001	Management and Administration				462,129
Sub-Program	91001001	SP1.1: General Administration				317,129
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	153,201

Use of goods and services						153,201
2210101		Printed Material and Stationery				40,000
2210114		Rations				20,000
2210711		Public Education and Sensitization				40,000
2211203		Emergency Works				53,201
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210902		Official Celebrations				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210623		Maintenance of Office Equipment				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	73,928

Use of goods and services						73,928
2210904		Substructure Allowances				73,928
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				65,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210511		Local travel cost				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	55,000

Use of goods and services						55,000
2210511		Local travel cost				35,000
2210709		Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				80,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
2210709		Seminars/Conferences/Workshops - Domestic				80,000

Other expense 20,000

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821007 Court Expenses				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Non Financial Assets						185,000
Objective	410101	Deepen political and administrative decentralisation				185,000
Program	91001	Management and Administration				185,000
Sub-Program	91001001	SP1.1: General Administration				185,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		3112211 Office Equipment				25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3111365 WIP-Workshop				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		3112101 Motor Vehicle				80,000
		3113108 Furniture & Fittings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			288,599
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwā Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwā				

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
		Use of goods and services				45,859
		2210710 Staff Development				45,859

Non Financial Assets 242,740

Objective	410101	Deepen political and administrative decentralisation				242,740
Program	91001	Management and Administration				242,740
Sub-Program	91001001	SP1.1: General Administration				242,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,740
		Fixed assets				242,740
		3111103 Bungalows/Flats				242,740

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Total Cost Centre						2,009,397
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	36,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		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	36,000

			Use of goods and services	36,000
2210112	Uniform and Protective Clothing			2,000
2210122	Value Books			6,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			6,000
2210801	Local Consultants Fees			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	95,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		95,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	95,000

			Use of goods and services	95,000
2210511	Local travel cost			15,000
2210706	Library and Subscription			10,000
2210711	Public Education and Sensitization			10,000
2210908	Property Valuation Expenses			60,000

Total Cost Centre 131,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210117	Teaching and Learning Materials			2,000

			Other expense	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
2821019	Scholarship and Bursaries			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_	
Location Code	0608001	Bosome Freho - Asiya	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

			Miscellaneous other expense	50,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 970,165
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910403	910403 - Development of youth, sports and culture		5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

				Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,928
Program	91003	Social Services Delivery		73,928
Sub-Program	91003001	SP3.1 Education and Youth Development		73,928

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		73,928
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Miscellaneous other expense				73,928
2821019	Scholarship and Bursaries			73,928

				Non Financial Assets
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		891,237
Program	91003	Social Services Delivery		891,237
Sub-Program	91003001	SP3.1 Education and Youth Development		891,237

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		771,237
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Fixed assets				771,237
3111105	Palace			100,000
3111256	WIP - School Buildings			671,237
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		120,000

Fixed assets				120,000
3111205	School Buildings			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 78,124
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,124
Program	91003	Social Services Delivery		78,124
Sub-Program	91003001	SP3.1 Education and Youth Development		78,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		78,124

Fixed assets				78,124
3111256	WIP - School Buildings			78,124

Total Cost Centre				1,102,289
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 58,678
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	58,678
Objective	000000	Compensation of Employees		58,678
Program	91005	Environmental and Sanitation Management		58,678
Sub-Program	91005002	SP5.2 Natural Resource Conservation		58,678
Operation	000000		0.0 0.0 0.0	58,678

Wages and salaries [GFS]			58,678
2111001	Established Post		58,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 113,301
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	57,201
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		57,201
Program	91005	Environmental and Sanitation Management		57,201
Sub-Program	91005002	SP5.2 Natural Resource Conservation		57,201
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,201

Use of goods and services			10,201	
2210301	Cleaning Materials		10,201	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	47,000

Use of goods and services			47,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		5,000
2210803	Other Consultancy Expenses		40,000

			Non Financial Assets	56,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		56,100
Program	91005	Environmental and Sanitation Management		56,100
Sub-Program	91005002	SP5.2 Natural Resource Conservation		56,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,100

Fixed assets			56,100
3111353	WIP - Toilets		56,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 327,000
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	327,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		327,000
Program	91005	Environmental and Sanitation Management		327,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		327,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	327,000

Use of goods and services			327,000
2210116	Chemicals and Consumables		300,000
2210205	Sanitation Charges		15,000
2210711	Public Education and Sensitization		12,000

Total Cost Centre			498,979
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	330,482
Function Code	70731	General hospital services (IS)		
Organisation	2730403001	Bosome Freho District - Asiya_ Health_Hospital services_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

Use of goods and services					48,482
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			48,482
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Program	91003	Social Services Delivery			48,482
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Sub-Program	91003002	SP3.2 Health Delivery			48,482
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210104	Medical Supplies				20,000
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2210709	Seminars/Conferences/Workshops - Domestic				10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,482
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Use of goods and services					18,482
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2210711	Public Education and Sensitization				18,482
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Social benefits [GFS]					40,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000
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Program	91003	Social Services Delivery			40,000
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Sub-Program	91003002	SP3.2 Health Delivery			40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Employer social benefits					40,000
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2731103	Refund of Medical Expenses				40,000
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Non Financial Assets					242,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			242,000
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Program	91003	Social Services Delivery			242,000
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Sub-Program	91003002	SP3.2 Health Delivery			242,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,000
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Fixed assets					212,000
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3111253	WIP - Health Centres				200,000
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3113162	WIP - Water Systems				12,000
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Project	910502	910502 - Clinical services	1.0	1.0	1.0	30,000
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Fixed assets					30,000
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3112211	Office Equipment				30,000
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Total Cost Centre					330,482
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	538,663
Function Code	70421	Agriculture cs		
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

Compensation of employees [GFS]					501,202
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Objective	000000	Compensation of Employees			501,202
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Program	91004	Economic Development			501,202
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Sub-Program	91004002	SP4.2 Agricultural Development			501,202
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Operation	000000		0.0	0.0	0.0	501,202
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Wages and salaries [GFS]					501,202
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2111001	Established Post				501,202
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Use of goods and services					32,461
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			32,461
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Program	91004	Economic Development			32,461
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Sub-Program	91004002	SP4.2 Agricultural Development			32,461
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	22,623
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Use of goods and services					22,623
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2210709	Seminars/Conferences/Workshops - Domestic				22,623
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,838
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Use of goods and services					9,838
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2210709	Seminars/Conferences/Workshops - Domestic				9,838
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Non Financial Assets					5,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			5,000
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Program	91004	Economic Development			5,000
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Sub-Program	91004002	SP4.2 Agricultural Development			5,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
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Fixed assets					5,000
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3112208	Computers and Accessories				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 310,000
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	210,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		210,000
Program	91004	Economic Development		210,000
Sub-Program	91004002	SP4.2 Agricultural Development		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210120 Purchase of Petty Tools/Implements				20,000
2210709 Seminars/Conferences/Workshops - Domestic				140,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				15,000
2210902 Official Celebrations				35,000

			Non Financial Assets	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111255 WIP - Office Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 109,526
Function Code	70421	Agriculture cs	
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	109,526
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		109,526
Program	91004	Economic Development		109,526
Sub-Program	91004002	SP4.2 Agricultural Development		109,526
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	109,526
Use of goods and services				109,526
2210709 Seminars/Conferences/Workshops - Domestic				109,526

			Total Cost Centre	961,189
				961,189

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002002	SP2.2 Infrastructure Development		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210102	Office Facilities, Supplies and Accessories	7,000
2210511	Local travel cost	4,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210706	Library and Subscription	40,000

			Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821018	Civic Numbering/Street Naming	10,000

Total Cost Centre 61,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 201,811
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	188,176
Objective	000000	Compensation of Employees		188,176
Program	91003	Social Services Delivery		188,176
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		188,176
Operation	000000		0.0 0.0 0.0	188,176

Wages and salaries [GFS]		188,176
2111001	Established Post	188,176

			Use of goods and services	13,635
Objective	510101	5.1 Adopt and strengthen legislation & policies for gender equality		8,635
Program	91003	Social Services Delivery		8,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,635
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,635
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Use of goods and services		3,635
2210709	Seminars/Conferences/Workshops - Domestic	3,635

Objective	530301	5.3 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	6,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		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	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210120 Purchase of Petty Tools/Implements				200,000

		Total Cost Centre	417,811
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 98,856
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Amount (GH¢)
Compensation of employees [GFS]			84,153
Objective	000000	Compensation of Employees	84,153
Program	91002	Infrastructure Delivery and Management	84,153
Sub-Program	91002002	SP2.2 Infrastructure Development	84,153
Operation	000000	0.0 0.0 0.0	84,153
Wages and salaries [GFS]			84,153
2111001 Established Post			84,153

			Amount (GH¢)
Use of goods and services			14,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,703
Program	91002	Infrastructure Delivery and Management	14,703
Sub-Program	91002002	SP2.2 Infrastructure Development	14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,337
Use of goods and services			4,337
2210102 Office Facilities, Supplies and Accessories			4,337
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210502 Maintenance and Repairs - Official Vehicles			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	8,366
Use of goods and services			8,366
2210511 Local travel cost			8,366

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210510 Other Night allowances			2,000
2210511 Local travel cost			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 320,000
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Amount (GH¢)
Use of goods and services			250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	250,000
Use of goods and services			250,000
2210108 Construction Material			250,000

			Amount (GH¢)
Non Financial Assets			70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	70,000
Fixed assets			70,000
3111360 WIP-Feeder Roads			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70610	Housing development								801,615	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti									
Location Code	0608001	Bosome Freho - Asiya									
Use of goods and services										214,820	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								214,820	
Program	91002	Infrastructure Delivery and Management								214,820	
Sub-Program	91002002	SP2.2 Infrastructure Development								214,820	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								199,820	
Use of goods and services										199,820	
2210108 Construction Material										184,820	
2210606 Maintenance of General Equipment										15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								15,000	
Use of goods and services										15,000	
2210511 Local travel cost										15,000	
Non Financial Assets										586,796	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								586,796	
Program	91002	Infrastructure Delivery and Management								586,796	
Sub-Program	91002002	SP2.2 Infrastructure Development								586,796	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								146,796	
Fixed assets										146,796	
3113110 Water Systems										30,000	
3113162 WIP - Water Systems										116,796	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								440,000	
Fixed assets										440,000	
3111103 Bungalows/Flats										20,000	
3111153 WIP - Bungalows/Flats										100,000	
3111204 Office Buildings										30,000	
3111311 Drainage										90,000	
3111360 WIP-Feeder Roads										150,000	
3112214 Electrical Equipment										50,000	
Total Cost Centre										1,225,472	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								1,000	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti									
Location Code	0608001	Bosome Freho - Asiya									
Use of goods and services										1,000	
Objective	640202	8.5 Achieve full and prtive employment and decent work for all								1,000	
Program	91004	Economic Development								1,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1,000	
Use of goods and services										1,000	
2210511 Local travel cost										1,000	
Amount (GH¢)										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								35,000	
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti									
Location Code	0608001	Bosome Freho - Asiya									
Use of goods and services										35,000	
Objective	640202	8.5 Achieve full and prtive employment and decent work for all								35,000	
Program	91004	Economic Development								35,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								35,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								20,000	
Use of goods and services										20,000	
2210709 Seminars/Conferences/Workshops - Domestic										20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials								15,000	
Use of goods and services										15,000	
2210511 Local travel cost										15,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			719,279
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2731101001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Non Financial Assets						719,279
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				719,279
Program	91004	Economic Development				719,279
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				719,279
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	719,279
Fixed assets						719,279
3111354 WIP - Markets						659,279
3111355 WIP - Car/Lorry Park						60,000
Total Cost Centre						755,279

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				3,000
Program	91005	Environmental and Sanitation Management				3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			140,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				40,000
Program	91005	Environmental and Sanitation Management				40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				100,000
Program	91005	Environmental and Sanitation Management				100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111255 WIP - Office Buildings						100,000
Total Cost Centre						143,000
Total Vote						7,636,765

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total
		Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service	
Bosome Fieho District - Asawa	1,579,106	2,056,800	2,180,033	5,816,038	51,396	317,704	56,100	425,200	0	0	0	155,365	1,040,143	1,195,528	7,636,765
Management and Administration	746,896	630,003	185,000	1,561,699	51,396	238,503	0	269,899	0	0	0	45,839	242,740	288,599	2,140,397
SP1.1: General Administration	746,896	383,666	185,000	1,315,462	51,396	202,503	0	253,899	0	0	0	0	242,740	242,740	1,812,101
SP1.2: Finance and Revenue Mobilization	0	95,000	0	95,000	0	36,000	0	36,000	0	0	0	0	0	0	131,000
SP1.3: Planning, Budgeting and Coordination	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SP1.5: Human Resource Management	0	86,437	0	86,437	0	0	0	0	0	0	0	45,839	0	45,839	132,296
Infrastructure Delivery and Management	84,153	541,391	656,796	1,282,340	0	5,000	0	5,000	0	0	0	0	0	0	1,287,340
SP2.2 Infrastructure Development	84,153	541,391	656,796	1,282,340	0	5,000	0	5,000	0	0	0	0	0	0	1,287,340
Social Services Delivery	188,176	241,645	1,133,237	1,562,458	0	10,000	0	10,000	0	0	0	0	78,124	78,124	1,850,583
SP3.1 Education and Youth Development	0	128,928	891,237	1,020,165	0	4,000	0	4,000	0	0	0	0	78,124	78,124	1,102,289
SP3.2 Health Delivery	0	88,482	242,000	330,482	0	0	0	0	0	0	0	0	0	0	330,482
SP3.3 Social Welfare and Community Development	188,176	23,635	0	211,811	0	6,000	0	6,000	0	0	0	0	0	0	417,811
Economic Development	501,202	277,461	105,000	883,663	0	4,000	0	4,000	0	0	0	109,526	719,279	828,805	1,716,467
SP4.1 Trade, Tourism and Industrial development	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	719,279	719,279	754,279
SP4.2 Agricultural Development	501,202	242,461	105,000	848,663	0	3,000	0	3,000	0	0	0	109,526	0	109,526	961,189
Environmental and Sanitation Management	58,678	387,000	100,000	525,678	0	60,201	56,100	116,301	0	0	0	0	0	0	641,979
SP5.1 Disaster prevention and Management	0	40,000	100,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
SP5.2 Natural Resource Conservation	58,678	327,000	0	385,678	0	60,201	56,100	116,301	0	0	0	0	0	0	501,979