



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BOSOME FREHO DISTRICT ASSEMBLY



APPROVAL STATEMENT

This Program Based Budget of the Bosome Freho District Assembly for the 2023 financial year was approved by the General Assembly at an ordinary meeting held on Wednesday 26th October 2022 at the District Assembly Hall, Asiwa.

.....
MR. SAMUEL KYEI-BAFFOUR FRIMPONG
DISTRICT COORDINATING DIRECTOR

.....
HON. PATRICK KWAKU FRIMPONG
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,996,021.00	GH¢ 1,977,121.00	GH¢ 3,657,978.00

Total Budget GH¢ 7,631,120.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the 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 by L.I. 1852 of 2007. The district has about ninety (90) communities, which have been delineated into twenty-one (21) Electoral Areas and one (1) constituency.

Population Structure

The 2021 Population and Housing Census put the district population at **62,259** with an annual growth rate of 2%. About 2.9% of the population is estimated to have some form of physical disability. Based on 2021 census the projected population for 2022 is **63,504**. This represent **1.51%** of the total population of Ashanti Region.

Age-Sex Structure

The sex structure of the district indicates **50.6%** for males and **49.4%** for females, which does not differ very much, from what pertains in 2010. The 2000 Population and Housing Census indicated that there were **50.6%** males and **49.4%** females. By implication, policies must be in place to increase women participation in development.

Vision

To be an excellent facilitator of sustainable local level development

Mission

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

Goals

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.

District Economy

- 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 22,341 are Males and 21,987 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.

- Road Network

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.

- Energy

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.

- 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 District but health care is provided by 4 Physician Assistants operating at Asiwa and Dunkura health centres. The table below depicts Doctor/PA/Nurse Patient Ratio and staff strength.

Table 1: Doctor/PA/Nurse Patient Ratio and staff strength

DOCTOR/ PA/ NURSE PATIENT RATIO	
Doctor	0 : 62,259
Physician Assistant	1 : 20,753
Nurse	1 : 874
STAFF STRENGTH	
Total Staff Strength	223

- Education

The Bosome Freho District has a total number of 225 schools both privately and publicly owned as depicted by the table below:

NO. OF SCHOOLS FOR 2020/2021 ACADEMIC YEAR			
SCHOOL	PUBLIC	PRIVATE	TOTAL
CRECHE/NURSERY	0	15	15
K.G.	62	15	77
PRIMARY	63	15	78
JHS	48	3	51
SHTS	2	0	2
NVTI	2	0	2
TOTAL	177	48	225

GENDER ENROLMENT FOR 2021/2022 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	2,448	2,488	4,936
PRIMARY	560	471	1,031	5,618	5,056	10,674
JHS	51	43	94	2,072	1,631	3,703
SHTS	0	0	0	747	537	1284
ICCESS	0	0	0	10	12	22
TOTAL	1,062	1,034	2,096	10,895	9,724	20,619

Source: GES Bosome Freho, 2021/2022

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.

- 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 300 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.

- Industry/ Service

Processing is gaining grounds in recent times with palm oil production at Fresno, Gari processing at Semdadieso, Alhajikrom and Amomorso and Rice production at Asiwa, Anyanso, Fresno, Anyinase, Korkyikrom, Nsuta & Nyamebekyere.

Services sector incorporate Banking and Financial Institutions, Hotels/Guests House and other Trading activities by artisans and Market stores.

Key Issues/Challenges

From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are to be addressed.

- Limited viable market for farm produce from the farming communities.
- Poor roads network
- Post-harvest loses due to inadequate storage facilities and skills
- Over dependence on rain-fed agriculture
- Inadequate educational infrastructure
- Inadequate health facilities
- Low revenue generation due to low income levels and absence of vibrant markets
- Inadequate supply of portable water

Key Achievements in 2022

Health - NHIA Office at Asiwa



Market – First Floor of Market Complex At Asiwa



10-Seater Toilet Facility at Asiwa Lorry Park



2-No. Rest Shed at Asiwa Lorry Park



Reshaping of Yapesa to Adeito Feeder Road
Before



After



Reshaping Of Yapesa to Nkwantapong Feeder Road
Before



After



**Agriculture:
Planting for Food and Jobs**

- 648 PFJ beneficiaries, 473 males and 175 females
- Farmers have easy access to improved seeds, fertilizers and extension services.
- Increased farmers' crop yields. For example, rice farmers under the programme achieved an average yield of 25-30 bags per acre compared with 10 to 15 bags per acre by non-beneficiary farmers.
- Vegetable, Rice and maize farmers have expanded their acreages, increasing their profits and incomes.



Planting for Export and Rural Development (PERD)

The district is currently promoting the production of Cocoa, oil palm and Coconut production under this initiative.

Cocoa and Oil Palm seedlings Production

Targets and Achievements

Crop	Year	Target	Achieved	Beneficiaries		
				M	F	T
Cocoa	2019	100,000	100,000	394	195	589
	2020	100,000	100,000	322	248	570
Oil Palm	2021	60,000	20,000	244	57	301
	2022	60,000	60,000	232	75	307
TOTAL				1,192	575	1,767

Revenue and Expenditure Performance

This section presents various tabular arrangements of the Assembly's major revenue sources and their corresponding performances from 2020 to mid-2022 financial years. The same was done for expenditure, however, the latter showed budgeted and actual figures under the three (3) main natural accounts i.e. Compensation, Goods and Services and Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	45,000.00	45,752.13	36,900.00	26,529.63	38,000.00	18,411.00	48.45%
Basic Rates	3,000.00	1,760.00	2,000.00	-	-	-	-
Fees	76,700.00	53,597.80	68,000.00	27,815.50	66,200.00	27,802.50	33.11%
Fines	10,000.00	3,573.00	2,000.00	-	2,000.00	-	-
Licences	76,800.00	91,213.09	65,620.00	27,124.11	93,620.00	30,088.75	36.00%
Land	49,200.00	69,266.99	118,000.00	74,891.25	66,000.00	1,100.00	1.31%
Rent	52,188.00	33,360.00	46,300.00	22,230.00	11,300.00	2,500.00	3.00%
Investment	43,000.00	41,130.00-	60,000.00	46,290.00	60,000.00	2,500.00	3.00%
Total	356,888.00	339,653.01	400,020.00	234,482.43	338,120.00	83,982.25	24.83%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug,2022
IGF	356,888.00	339,653.01	400,020.00	234,482.43	338,120.00	83,982.25	24.83%
Compensation Of Employees	1,429,192.00	1,419,231.47	1,579,105.60	1,401,986.98	2,359,283.56	1,421,792.95	60.26%
Goods and Services Transfer	83,463.32	65,476.14	90,541.00	52,291.60	135,490.50	32,029.49	23.64%
Asset Transfer	-	-	-	-	25,180.00	4,311.84	17.12%
DACF	4,416,391.37	2,911,669.16	4,346,391.00	1,165,996.11	4,109,893.96	1,016,520.67	24.73%
DACF-RFG	1,227,510.54	570,425.43	1,114,461.71	905,161.00	1,625,776.25	1,154,505.55	71.01%
MAG	142,887.68	142,988.86	109,526.00	93,537.32	76,467.64	42,238.32	55.24%
Other Transfers (UNICEF/EU)	-	-	117,000.00	82,000.00	30,000.00	15,000.00	50.00%
Total	7,656,332.91	5,449,444.07	7,757,045.31	3,935,455.44	8,700,211.91	3,770,381.07	43.34%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,466,288.60	1,453,698.53	1,630,501.35	1,437,489.58	2,413,315.98	1,449,046.20	60.04%
Goods and Service	2,659,656.97	1,756,702.10	2,765,904.75	1,163,517.37	2,879,958.44	895,766.76	31.10%
Assets	3,527,987.34	2,212,910.63	3,360,639.21	727,795.95	3,406,939.49	467,245.45	13.71%
Total	7,656,332.91	5,423,311.26	7,757,045.31	3,328,802.90	8,700,211.91	2,812,058.42	32.32%

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

Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilize support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

Table 4: MMDA Adopted Policy Objectives

1. Mobilize Additional Financial Resources For Development
2. Deepen Political And Administrative Decentralisation
3. Promote Development-Oriented Policies That Support Production Activities
4. Increase Numbers Of Youth and Adults With Relevant Skills
5. Reduce Vulnerability To Climate-Related Events and Disasters
6. Enhance Inclusive Urbanization & Capacity For Settlement Planning
7. Facilitate Sustainable and Resilient Infrastructure Development
8. Double Agric Productivity & Incomes Of Small-Scale Producers For Value Addition
9. Ensure Free, Equitable and Quality Education For All By 2030
10. Achieve Universal Health Coverage, Including Financial Risk Protection And Access To Quality Health-Care Service
11. Implement Appropriate Social Protection Sys. & Measures
12. Ensure That PWD Enjoy All The Benefits Of Ghanaian Citizenship
13. Achieve Access To Adequate and Equitable Sanitation and Hygiene

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased farmer capacity on new farming technology	Number of Farmers trained on the eradication of Fall Armyworm	1,964	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Number of Farmers trained on the control of Diamond Back Moth on cabbage	476	400	400	400	400	400	400	400	400	400
Increased inclusive and equitable access to education at all levels	Number of Schools constructed	-	2	2	2	2	2	2	2	2	2
Improved Health care delivery	Number of health facilities constructed	-	2	2	2	2	2	2	2	2	2
Improved Livelihoods through Social Intervention Programmes	Number of persons benefited from LEAPs	139	141	141	141	141	141	141	141	141	141

Revenue Mobilization Strategies

The key revenue sources of the Assembly are Property rates, fees from farm produce and stool lands etc. To improve upon the 2022 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization strategies outlined in 2022. 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 intentions 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, DACF-RFG, 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
- Organization of revenue mobilization interactive meetings with revenue collectors
- Provision of appropriate logistics for revenue collectors
- Motivation of hard working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2023 complete most ongoing projects and programs and also start substantially with new ones in major sectors such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-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, Coordination and Statistics
- Legislative Oversight

Management

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting, Coordination and Statistics, 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
- Coordinate and Harmonize data

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and DACF-RFG 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 47, which consists of; 9 on IGF payroll, 35 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- 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, DACF-RFG 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 26: 9 on IGF payroll and 17 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th January each year	28/01/2022	28/01/2022	27/01/2023	26/01/2024	25/01/2025	24/01/2026
Annual Composite Budget prepared and approved	Approved by 30 th September	30/09/2019	-	30/09/2021	30/09/2022	30/09/2023	30/09/2024
Annual Composite Action Plan Prepared and approved	Annual Composite Action Plan prepared by 30 th September	30/09/2019	30/09/2019	30/09/2021	30/09/2022	30/09/2023	30/09/2024
Quarterly Statutory meetings organized	Number of quarterly report prepared	4	2	4	4	4	4
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4

Financial returns prepared and submitted on time	Annual Financial Statement submitted by	24 th February, 2020	31 st March, 2021	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
	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
Mid-Year Performance Review of Annual Composite Action Plan & Budget	Town Hall review meeting with stakeholders held	3	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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of Office Equipment and Logistics
Protocol Services	
Official / National Celebration	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	
Legislative Enactment and Oversight	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Security Management	
Legal Services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 Eight; Five (5) 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 indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Enhanced revenue mobilization	% of revenue targets achieved	94.73	28	95	95	95	95
Financial reports prepared	Number of Monthly financial reports	12	6	12	12	12	12
	Annual Financial Statement submitted by	26 th February, 2021	24 th February, 2022	26 th February, 2023	26 th February, 2024	26 th February, 2025	26 th February, 2026
Revenue awareness enhanced	No. of reports of awareness forum organized on revenue collection	2	2	2	2	2	2
	Number of monthly revenue charts prepared	12	6	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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Treasury and Accounting Services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- 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, DACF-RFG, 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	10	3	10	10	10	10
Staff welfare improved	Number of appraised staff	60	35	60	60	60	60
	Number of promoted staff	10	5	10	10	10	10
	Number of monthly E-payment voucher validated	12	7	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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Internal Management of the Organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- 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
- Coordination and Harmonization of Data

Funding for the sub-programme will be from the GOG, 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 Unit, Budget Unit and the Statistics Department with a total staff strength of 9 with all on Assembly (GOG) payroll.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual Composite Budget prepared and approved	Budget Approved by September	30/09/2020	N/A	30/09/2022	30/09/2023	30/09/2024	30/09/2025
Development projects and programmes monitored quarterly	Number of monitoring report prepared	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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Internal Management of the Organization	
Coordination and Harmonization of Data	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to education of all levels
- Improve quality of health services and to bridge equity gaps in geographical access to health services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

The Social Services Delivery programme is focused 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, and 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, DACF-RFG, 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 8; all on Assembly's GOG payroll.

The main challenge is the delay in release of other funds (DACF and DACF-RFG)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

Table 15: Budget Sub-Programme Results Statement

Primary

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
To Improve Access	Gross Enrolment Rate (GER)	100%	100%	100%	100%	100%	100%
	Net Enrolment Rate (NER)	86%	86%	90%	96%	97%	98%
	Completion Rate	90%	90%	91%	92%	93%	95%
	Pupil Classroom ratio	34:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	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)	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	28:1	28:1	30:1	30:1
	Pupil Train Teacher Ratio	40:1	40:1	35:1	33:1	32:	31:1

JHS

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 As at Aug	2023	2024	2025	2026
To Improve Access	Gross Enrolment Rate (GER)	72%	70%	73%	75%	77%	79%
	Net Enrolment Rate (NER)	37%	36%	40%	42%	44%	46%
	Completion Rate	70%	69%	75%	76%	78%	80%
	Pupil Classroom ratio	32:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio(PSR)	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)	0.94	0.94	0.95	0.96	0.97	0.99
To Improve quality of Teaching & learning	Pupil Teacher Ratio	15:1	15:1	16:1	17:1	18:1	19:1
	Pupil Train Teacher Ratio	15:1	15:1	16:1	18:1	18:1	19:1
	BECE pass rate	70%	70%	72%	75%	78%	80%
	WASSCE pass rate	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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Renovation of 4 No. structures that suffered various damages during rainstorm that occurred at Nsuaem No. 2
Support Teaching and Learning Delivery	Completion of 1No. 3-Unit Classroom Blk at Asiwa
Internal Management of the Organization	Construction of 1 No. 3-Unit Classroom for Amantubuom
	Construction of 1 No. 6-Unit Classroom for Tebeso II
	Construction of 1 No. 6-Unit Classroom for Nsuaem II
	Construction of 3-Unit classroom at Minnti
	Completion of 1 No. 3 - Unit Classroom Block at Ohwimase
	Completion of 1 No. 3 - Unit Classroom Block at Amormoso
	Completion of 1 No. 3 - Unit Classroom Block at Dajanso
	Construction of Community Centre at Yapesa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- 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

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.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Procure basic equipment for 10 CHPS zones/compounds	Proportion of functional CHPS zones/ compounds with basic equipment	85%	86%	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	11	12	13	14
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	6783	4230	5700	5500	5000	4500
Provide PMTCT/HTC services in Health Facilities	% of preg. Women tested for HIV	10%	11%	70%	90%	100%	100%
	% Population tested for HIV	0.2%	0.2%	10%	20%	30%	40%
Support to Immunization, and Maternal and Child health activities	BCG	39%	41%	90%	90%	90%	90%
	Penta3	45%	45%	90%	90%	90%	90%
	Measles 1	40%	41%	90%	90%	90%	90%
	Measles 2	36%	37%	90%	90%	90%	90%
	Antenatal care	31%	25%	90%	90%	90%	90%
	Skilled delivery and	19%	13%	35%	40%	50%	50%

	Family planning coverage	21%	15%	35%	35%	35%	35%
Disease prevention and control including active case search at the community level: AFP, YF, Diarrhoea/cholera, Leprosy, outbreaks, etc.	Non-polio AFP rate	1	1	2	2	2	2
	Diarrhoea and related cases, etc	1406	503	2500	2300	2000	1700
Medical screening of health and other departmental officials in the district	Proportion of departmental staff screened	10%	6%	70%	80%	90%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Related Expenditures	Construction of CHPS Compound at Danso
District Response Initiative (DRI) on Malaria and HIV	Procure Basic equipment for CHPS compound
Public Health Services	Mechanization of 1 No. Borehole at Freboye CHP Compound
	Completion of Duase CHPS Compound
	Clearing and Excavation to reduce Level for Construction District Hospital
	Construction of NHIA Office at Asiwa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- 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.

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 six (6). However, out of the six staff, three are senior staff and the rest are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

5. Budget Sub-Programme Results Statement

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Build capacity of PWD's with vocational skills	Number of PWD's trained with skills	63	209	200	220	250	250
Promote child rights promotion and protection	Number of child right and juvenile cases assisted	20	50	80	100	100	100
Ensuring Justice administration of welfare cases	Number of welfare and child settlement cases resolved	48	16	65	70	75	75
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	8	7	20	25	25	25
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	139	141	500	500	500	500

3. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Social Intervention Programmes	
Community Mobilization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- Ensures adherence of quality standards in Birth and Death Registration

2. Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and death in the District. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry.

The sub-programme is carried out by 1 officer and it is funded by IGF.

The main challenge facing this programme is its status as a non-decentralized Department of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Registration of Birth and Deaths	Number of Birth certificates issued	1,836	1,794	2,100	2,210	2,300	2,410
	Number of Deaths registered certificate	13	5	15	17	18	20

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- 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

2. Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services. The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, the private sector, Internally Generated fund and DACF. The beneficiaries of the sub-programme are Communities, Market Women, Zoomlion Company Ltd, Schools and the General Public.

The number of staff delivering this Sub-programme is 7. The main challenges of the sub-programme are inadequate staff and logistics.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Hygiene Education disseminated	Number of Hygiene education conducted	11	10	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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Supports the construction of two public Toilets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- 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 two staff on Assembly (GOG) payroll.

3. Budget Sub-Programme Results Statement

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Coordinate and supervise the implementation of Physical Planning Schemes	Number of plans approved	1	-	10	10	10	10
	Number of planning schemes prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- 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, DACF-RFG 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, unavailable of Artisans for the department

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Community Development Initiatives	Number of community Initiated Projects and Programs funded/Support	18	36	22	22	22	22
Enhance Road maintenance	Number of KMs of Feeder roads maintained	15	-	40	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Drilling and Mechanization of 1 No. Borehole at Assembly Staff Quarters
Supervision and Regulation of Infrastructure Development	Rural Electrification/ Procure Streetlights District wide
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of DCE's Bungalows
	Renovation of Office Buildings
	Construction of 1 No. Semi-detached bungalow at Asiwa
	Construction of Office Block for Agric. Directorate
	Renovation of old Assembly block for Nat'l Ambulance and Fire Service
	Reshaping of Roads

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 11 Staff all on GOG Payroll.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Enhanced technical skills training	Number of clients and participants that received the training	224	208	300	300	300	300
Capacity of MSEs on business management improved	Number of beneficiary MSEs	233	211	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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Concrete pavement of Market Complex entrance
Promotion of Small, Medium and Large Scale Enterprises	Sectional Completion of Block B of market stores and Lorry park complex
Tourism Related Activities	Sectional Completion of Block A of Market Complex
	Pavement of Lorry Park at Asiwa

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- 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.

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 seventeen (17) 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Build Farmers capacity on new farming technologies, application of fertilizers and standardized food processing and packaging	Farmers trained on the eradication of Fall Armyworm	1,748	1,954	3,000	3,500	4,000	4,000
	Farmers trained on the control of Diamond Back Moth on cabbage	268	476	600	600	600	600
	Farmers identified and trained on correct use of Agro chemicals and fertilizers	210	219	300	300	300	300
	Farmers trained on the modern methods of rice production	219	197	300	350	400	450

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Creation of dug-out irrigation systems for Adeito area cabbage farmers
Extension Services	
Procurement of Office Equipment and Logistics	
Procurement of Office Equipment and Logistics	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget 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 5 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.

PROGRAMME 5: ENVIRONMENTAL 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improved educational sensitization on disaster prevention	Number campaigns organized	30	28	30	35	40	40

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,996,021		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	183,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,840,095		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	55,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	12,000		
410101 Deepen political and administrative decentralisation	0	673,431		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	612,917		
520301 17.3 Mobilize addnal financial resources for dev.	7,631,120	128,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	450,360		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	248,088		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	2,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	17,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	145,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,268,110		
Grand Total ¢	7,631,120	7,631,120	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
273 02 00 001 26				
Finance, ,	7,631,120.35	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,293,000.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,941,988.90	0.00	0.00	0.00
1331002 DACF - Assembly	2,434,617.50	0.00	0.00	0.00
1331003 DACF - MP	362,250.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,659.10	0.00	0.00	0.00
1331011 District Development Facility	2,387,386.22	0.00	0.00	0.00
Property income [GFS]	175,300.00	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 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1413001 Property Rate	38,000.00	0.00	0.00	0.00
1415011 Other Investment Income	60,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	11,300.00	0.00	0.00	0.00
Sales of goods and services	159,820.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422011 Artisans	3,500.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,320.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,500.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423092 Catering services	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	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	7,631,120.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiya	0	0	0	7,631,120	7,651,081	7,705,412
Management and Administration	0	0	0	2,093,392	2,106,321	2,112,306
	0	0	0	1,250,928	1,263,317	1,263,437
	0	0	0	198,032	198,573	197,993
	0	0	0	60,000	60,000	60,600
	0	0	0	532,772	532,772	538,100
	0	0	0	51,659	51,659	52,176
Social Services Delivery	0	0	0	1,641,101	1,642,748	1,657,512
	0	0	0	174,736	176,384	176,484
	0	0	0	117,088	117,088	118,258
	0	0	0	120,000	120,000	121,200
	0	0	0	927,365	927,365	936,638
	0	0	0	145,000	145,000	146,450
	0	0	0	156,912	156,912	158,481
Infrastructure Delivery and Management	0	0	0	2,041,802	2,043,269	2,062,220
	0	0	0	168,707	170,174	170,394
	0	0	0	18,000	18,000	18,180
	0	0	0	182,250	182,250	184,073
	0	0	0	669,481	669,481	676,176
	0	0	0	1,003,364	1,003,364	1,013,397
Economic Development	0	0	0	1,719,740	1,722,425	1,736,937
	0	0	0	280,531	283,216	283,336
	0	0	0	3,000	3,000	3,030
	0	0	0	150,000	150,000	151,500
	0	0	0	59,099	59,099	59,690
	0	0	0	1,227,110	1,227,110	1,239,381
Environmental and Sanitation Management	0	0	0	135,086	136,317	136,437
	0	0	0	123,086	124,317	124,317
	0	0	0	2,000	2,000	2,020
	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,631,120	7,651,081	7,705,412

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	7,631,120	7,651,081	7,705,412
Management and Administration	0	0	0	2,093,392	2,106,321	2,112,306
SP1.1: General Administration	0	0	0	1,851,733	1,864,662	1,870,250
21 Compensation of employees [GFS]	0	0	0	1,292,961	1,305,890	1,305,890
211 Wages and salaries [GFS]	0	0	0	1,292,961	1,305,890	1,305,890
21110 Established Position	0	0	0	1,238,928	1,251,317	1,251,317
21111 Wages and salaries in cash [GFS]	0	0	0	54,032	54,573	54,573
22 Use of goods and services	0	0	0	448,772	448,772	453,260
221 Use of goods and services	0	0	0	448,772	448,772	453,260
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	133,792	133,792	135,130
22112 Emergency Services	0	0	0	44,980	44,980	45,429
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	128,000	128,000	127,260
22 Use of goods and services	0	0	0	128,000	128,000	127,260
221 Use of goods and services	0	0	0	128,000	128,000	127,260
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	17,000	17,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	113,659	113,659	114,796
22 Use of goods and services	0	0	0	113,659	113,659	114,796
221 Use of goods and services	0	0	0	113,659	113,659	114,796
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	112,659	112,659	113,786
Social Services Delivery	0	0	0	1,641,101	1,642,748	1,657,512
SP2.1 Education, youth & Sports Services	0	0	0	612,917	612,917	619,046
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	105,792	105,792	106,850
282 Miscellaneous other expense	0	0	0	105,792	105,792	106,850
28210 General Expenses	0	0	0	105,792	105,792	106,850
31 Non Financial Assets	0	0	0	498,124	498,124	503,105
311 Fixed assets	0	0	0	498,124	498,124	503,105
31112 Nonresidential buildings	0	0	0	498,124	498,124	503,105
SP2.2 Public Health Services and Management	0	0	0	450,360	450,360	454,864
22 Use of goods and services	0	0	0	31,448	31,448	31,763
221 Use of goods and services	0	0	0	31,448	31,448	31,763
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	21,448	21,448	21,663
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	358,912	358,912	362,501
311 Fixed assets	0	0	0	358,912	358,912	362,501
31112 Nonresidential buildings	0	0	0	316,912	316,912	320,081
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
SP2.3 Social Welfare and Community Development	0	0	0	328,736	330,384	332,024
21 Compensation of employees [GFS]	0	0	0	164,736	166,384	166,384
211 Wages and salaries [GFS]	0	0	0	164,736	166,384	166,384
21110 Established Position	0	0	0	164,736	166,384	166,384
22 Use of goods and services	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	1,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
SP2.5 Environmental Health and Sanitation Services	0	0	0	248,088	248,088	250,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	182,620	182,620	184,446
221 Use of goods and services	0	0	0	182,620	182,620	184,446
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	12,620	12,620	12,746
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
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	65,467	65,467	66,122
311 Fixed assets	0	0	0	65,467	65,467	66,122
31113 Other structures	0	0	0	65,467	65,467	66,122
Infrastructure Delivery and Management	0	0	0	2,041,802	2,043,269	2,062,220
SP3.1 Physical and Spatial Planning Development	0	0	0	106,044	106,554	107,104
21 Compensation of employees [GFS]	0	0	0	51,044	51,554	51,554
211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,554
21110 Established Position	0	0	0	51,044	51,554	51,554
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,935,758	1,936,715	1,955,116
21 Compensation of employees [GFS]	0	0	0	95,664	96,620	96,620
211 Wages and salaries [GFS]	0	0	0	95,664	96,620	96,620
21110 Established Position	0	0	0	95,664	96,620	96,620
22 Use of goods and services	0	0	0	406,731	406,731	410,798
221 Use of goods and services	0	0	0	406,731	406,731	410,798
22101 Materials - Office Supplies	0	0	0	296,731	296,731	299,698
22104 Rentals	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,433,364	1,433,364	1,447,697
311 Fixed assets	0	0	0	1,433,364	1,433,364	1,447,697
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	1,143,364	1,143,364	1,154,797
31113 Other structures	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,719,740	1,722,425	1,736,937
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,268,110	1,268,110	1,280,791

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,257,110	1,257,110	1,269,681
311 Fixed assets	0	0	0	1,257,110	1,257,110	1,269,681
31113 Other structures	0	0	0	1,257,110	1,257,110	1,269,681
SP4.2 Agricultural Services and Management	0	0	0	451,630	454,315	456,146
21 Compensation of employees [GFS]	0	0	0	268,531	271,216	271,216
211 Wages and salaries [GFS]	0	0	0	268,531	271,216	271,216
21110 Established Position	0	0	0	268,531	271,216	271,216
22 Use of goods and services	0	0	0	163,099	163,099	164,730
221 Use of goods and services	0	0	0	163,099	163,099	164,730
22101 Materials - Office Supplies	0	0	0	20,099	20,099	20,300
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	135,086	136,317	136,437
SP5.1 Disaster Prevention and Management	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	123,086	124,317	124,317
21 Compensation of employees [GFS]	0	0	0	123,086	124,317	124,317
211 Wages and salaries [GFS]	0	0	0	123,086	124,317	124,317
21110 Established Position	0	0	0	123,086	124,317	124,317
Grand Total	0	0	0	7,631,120	7,651,081	7,705,412

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bosome Freho District - Asiwa	1,941,989	1,502,743	1,205,124	4,649,856	54,032	218,620	65,467	338,120	0	0	0	110,758	2,387,386	2,498,144	7,631,120
Management and Administration	1,238,928	579,772	25,000	1,843,700	54,032	144,000	0	198,032	0	0	0	51,659	0	51,659	2,093,392
Central Administration	1,238,928	421,772	25,000	1,685,700	54,032	100,000	0	154,032	0	0	0	0	0	0	1,839,733
Administration (Assembly Office)	1,238,928	421,772	25,000	1,685,700	54,032	100,000	0	154,032	0	0	0	0	0	0	1,839,733
Finance	0	91,000	0	91,000	0	37,000	0	37,000	0	0	0	0	0	0	128,000
Finance	0	91,000	0	91,000	0	37,000	0	37,000	0	0	0	0	0	0	128,000
Human Resource	0	56,000	0	56,000	0	6,000	0	6,000	0	0	0	51,659	0	51,659	113,659
Human Resource	0	56,000	0	56,000	0	6,000	0	6,000	0	0	0	51,659	0	51,659	113,659
Statistics	0	11,000	0	11,000	0	1,000	0	1,000	0	0	0	0	0	0	12,000
Statistics	0	11,000	0	11,000	0	1,000	0	1,000	0	0	0	0	0	0	12,000
Social Services Delivery	164,736	357,240	700,124	1,222,101	0	51,620	65,467	117,088	0	0	0	0	156,912	156,912	1,641,101
Education, Youth and Sports	0	110,792	498,124	608,917	0	4,000	0	4,000	0	0	0	0	0	0	612,917
Education	0	110,792	428,124	538,917	0	2,000	0	2,000	0	0	0	0	0	0	540,917
Sports	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Youth	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Health	0	231,448	202,000	433,448	0	42,620	65,467	108,088	0	0	0	0	156,912	156,912	698,448
Environmental Health Unit	0	140,000	0	140,000	0	42,620	65,467	108,088	0	0	0	0	0	0	248,088
Hospital services	0	91,448	202,000	293,448	0	0	0	0	0	0	0	0	156,912	156,912	450,360
Social Welfare & Community Development	164,736	15,000	0	179,736	0	4,000	0	4,000	0	0	0	0	0	0	328,736
Office of Departmental Head	164,736	0	0	164,736	0	0	0	0	0	0	0	0	0	0	164,736
Social Welfare	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	162,000
Community Development	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	146,707	443,731	430,000	1,020,438	0	18,000	0	18,000	0	0	0	0	1,003,364	1,003,364	2,041,802
Physical Planning	51,044	55,000	0	106,044	0	0	0	0	0	0	0	0	0	0	106,044
Office of Departmental Head	51,044	0	0	51,044	0	0	0	0	0	0	0	0	0	0	51,044

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Works	95,664	388,731	430,000	914,395	0	18,000	0	18,000	0	0	0	0	0	1,003,364	1,003,364	1,935,758
Office of Departmental Head	95,664	0	0	95,664	0	0	0	0	0	0	0	0	0	0	0	95,664
Public Works	0	388,731	430,000	818,731	0	18,000	0	18,000	0	0	0	0	0	1,003,364	1,003,364	1,840,095
Economic Development	268,531	112,000	50,000	430,531	0	3,000	0	3,000	0	0	0	0	59,099	1,227,110	1,286,209	1,719,740
Agriculture	268,531	102,000	20,000	390,531	0	2,000	0	2,000	0	0	0	0	59,099	0	59,099	451,630
	268,531	102,000	20,000	390,531	0	2,000	0	2,000	0	0	0	0	59,099	0	59,099	451,630
Trade, Industry and Tourism	0	10,000	30,000	40,000	0	1,000	0	1,000	0	0	0	0	0	1,227,110	1,227,110	1,268,110
Office of Departmental Head	0	10,000	30,000	40,000	0	1,000	0	1,000	0	0	0	0	0	1,227,110	1,227,110	1,268,110
Environmental and Sanitation Management	123,086	10,000	0	133,086	0	2,000	0	2,000	0	0	0	0	0	0	0	135,086
Health	123,086	0	0	123,086	0	0	0	0	0	0	0	0	0	0	0	123,086
Environmental Health Unit	123,086	0	0	123,086	0	0	0	0	0	0	0	0	0	0	0	123,086
Disaster Prevention	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,238,928
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti						
Location Code	0608001	Bosome Freho - Asiwaa						
Compensation of employees [GFS]							1,238,928	
Objective	000000	Compensation of Employees						1,238,928
Program	91001	Management and Administration						1,238,928
Sub-Program	91001001	SP1.1: General Administration						1,238,928
Operation	000000			0.0	0.0	0.0	1,238,928	
Wages and salaries [GFS]							1,238,928	
	2111001	Established Post						1,238,928

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				154,032
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608001	Bosome Freho - Asiwase					

Compensation of employees [GFS]							54,032
Objective	000000	Compensation of Employees					54,032
Program	91001	Management and Administration					54,032
Sub-Program	91001001	SP1.1: General Administration					54,032
Operation	000000		0.0	0.0	0.0		54,032

Wages and salaries [GFS]							54,032
2111102	Monthly paid and casual labour						54,032

Use of goods and services							90,000
Objective	410101	Deepen political and administrative decentralisation					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		82,000

Use of goods and services							82,000
2210201	Electricity charges						10,000
2210404	Hotel Accommodations						4,000
2210510	Other Night allowances						3,000
2210511	Local travel cost						25,000
2210706	Library and Subscription						8,000
2210711	Public Education and Sensitization						4,000
2210904	Substructure Allowances						22,000
2210907	Canteen Services						6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
2210101	Printed Material and Stationery						4,000
2210102	Office Facilities, Supplies and Accessories						4,000

Other expense							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000

Miscellaneous other expense							8,000
2821009	Donations						4,000
2821010	Contributions						4,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		2,000

Miscellaneous other expense							2,000
2821007	Court Expenses						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti						
Location Code	0608001	Bosome Freho - Asiwaa						
Other expense							60,000	
Objective	410101	Deepen political and administrative decentralisation						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			386,772
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						346,772
Objective	410101	Deepen political and administrative decentralisation				346,772
Program	91001	Management and Administration				346,772
Sub-Program	91001001	SP1.1: General Administration				346,772
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,980
Use of goods and services						84,980
2210711 Public Education and Sensitization						40,000
2211203 Emergency Works						44,980
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210511 Local travel cost						16,000
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	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,792
Use of goods and services						45,792
2210904 Substructure Allowances						45,792
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210114 Rations						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821010 Contributions					10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821007 Court Expenses					5,000
Non Financial Assets							25,000
Objective	410101	Deepen political and administrative decentralisation					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
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
Total Cost Centre							1,839,733

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2730200001	Bosome Freho District - Asiwaa Finance Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

Use of goods and services			37,000	
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		
			37,000	

Program	91001	Management and Administration		
			37,000	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		
			37,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210112	Uniform and Protective Clothing	2,000
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2210510	Other Night allowances	2,000
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2211101	Bank Charges	2,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	31,000
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Use of goods and services						31,000
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2210122	Value Books	5,000
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2210511	Local travel cost	10,000
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2210801	Local Consultants Fees (Companies)	5,000
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2210803	Other Consultancy Expenses	11,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2730200001	Bosome Freho District - Asiwaa Finance Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

Use of goods and services			91,000	
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		
			91,000	

Program	91001	Management and Administration		
			91,000	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		
			91,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210511	Local travel cost	5,000
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2211101	Bank Charges	1,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	85,000
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Use of goods and services						85,000
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2210706	Library and Subscription	25,000
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2210711	Public Education and Sensitization	10,000
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2210908	Property Valuation Expenses	50,000
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Total Cost Centre			128,000	
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	70980	Education n.e.c					
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_					
Location Code	0608001	Bosome Freho - Asiwa					
Use of goods and services							2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				60,000
Function Code	70980	Education n.e.c					
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_					
Location Code	0608001	Bosome Freho - Asiwa					
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				478,917
Function Code	70980	Education n.e.c					
Organisation	2730302000	Bosome Freho District - Asiwaa Education, Youth and Sports Education					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Other expense							45,792
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,792
Program	91006	Social Services Delivery					45,792
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,792
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,792
Miscellaneous other expense							45,792
2821019 Scholarship and Bursaries							45,792
Non Financial Assets							428,124
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					428,124
Program	91006	Social Services Delivery					428,124
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					428,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		388,124
Fixed assets							388,124
3111256 WIP - School Buildings							388,124
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111256 WIP - School Buildings							40,000
Total Cost Centre							540,917

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	2,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2730303001	Bosome Freho District - Asiwa_Education, Youth and Sports_Sports_Ashanti						
Location Code	0608001	Bosome Freho - Asiwa						
Use of goods and services							2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210118 Sports, Recreational and Cultural Materials							2,000	
Total Cost Centre							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730304001	Bosome Freho District - Asiwa_Education, Youth and Sports_Youth_Ashanti					
Location Code	0608001	Bosome Freho - Asiwa					
Non Financial Assets						70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	70,000	
Fixed assets						70,000	
	3111210	Recreational Centres					70,000
Total Cost Centre						70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	123,086
Organisation	2730402001	Bosome Freho District - Asiwa_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiwa	

			Compensation of employees [GFS]	123,086
Objective	000000	Compensation of Employees		123,086
Program	91009	Environmental and Sanitation Management		123,086
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		123,086
Operation	000000		0.0 0.0 0.0	123,086

Wages and salaries [GFS]			123,086
2111001	Established Post		123,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	108,088
Organisation	2730402001	Bosome Freho District - Asiwa_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiwa	

			Use of goods and services	42,620
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		42,620
Program	91006	Social Services Delivery		42,620
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		42,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,620

Use of goods and services			42,620
2210301	Cleaning Materials		12,620
2210510	Other Night allowances		3,000
2210511	Local travel cost		7,000
2210803	Other Consultancy Expenses		20,000

			Non Financial Assets	65,467
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,467
Program	91006	Social Services Delivery		65,467
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		65,467
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,467

Fixed assets			65,467
3111353	WIP - Toilets		65,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					140,000	
Organisation	2730402001	Bosome Freho District - Asiwaha Health Environmental Health Unit - Ashanti						
Location Code	0608001	Bosome Freho - Asiwaha						
Use of goods and services							140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000	
Program	91006	Social Services Delivery					140,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210116 Chemicals and Consumables							100,000	
2210205 Sanitation Charges							10,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							371,174	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70731	General hospital services (IS)					60,000	
Organisation	2730403001	Bosome Freho District - Asiwaha Health Hospital services - Ashanti						
Location Code	0608001	Bosome Freho - Asiwaha						
							Social benefits [GFS]	
							60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000	
Program	91006	Social Services Delivery					60,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	60,000
Employer social benefits							60,000	
2731103 Refund of Medical Expenses							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			233,448
Function Code	70731	General hospital services (IS)				
Organisation	2730403001	Bosome Freho District - Asiwaha Health Hospital services - Ashanti				
Location Code	0608001	Bosome Freho - Asiwaha				
Use of goods and services						31,448
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				31,448
Program	91006	Social Services Delivery				31,448
Sub-Program	91006002	SP2.2 Public Health Services and Management				31,448
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210104 Medical Supplies						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,448
Use of goods and services						11,448
2210711 Public Education and Sensitization						11,448
Non Financial Assets						202,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				202,000
Program	91006	Social Services Delivery				202,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				202,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112211 Office Equipment						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	172,000
Fixed assets						172,000
3111201 Hospitals						20,000
3111207 Health Centres						70,000
3111253 WIP - Health Centres						70,000
3113162 WIP - Water Systems						12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	156,912
Function Code	70731	General hospital services (IS)					
Organisation	2730403001	Bosome Freho District - Asiwaha Health Hospital services - Ashanti					
Location Code	0608001	Bosome Freho - Asiwaha					
Non Financial Assets						156,912	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					156,912
Program	91006	Social Services Delivery					156,912
Sub-Program	91006002	SP2.2 Public Health Services and Management					156,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	156,912	
Fixed assets						156,912	
3111204 Office Buildings						156,912	
Total Cost Centre						450,360	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				280,531
Function Code	70421	Agriculture cs					
Organisation	273060001	Bosome Freho District - Asiwaa Agriculture Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Compensation of employees [GFS]							268,531
Objective	000000	Compensation of Employees					268,531
Program	91008	Economic Development					268,531
Sub-Program	91008002	SP4.2 Agricultural Services and Management					268,531
Operation	000000		0.0	0.0	0.0	268,531	
Wages and salaries [GFS]							268,531
2111001 Established Post							268,531
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	273060001	Bosome Freho District - Asiwaa Agriculture Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs						
Organisation	2730600001	Bosome Freho District - Asywa_Agriculture_Ashanti						
Location Code	0608001	Bosome Freho - Asywa						
Use of goods and services							90,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						90,000
Program	91008	Economic Development						90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							20,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3113109 Irrigation Systems							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210401 Office Accommodations						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	17,099
Use of goods and services						17,099
2210102 Office Facilities, Supplies and Accessories						17,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						451,630

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			51,044	
Function Code	70133	Overall planning & statistical services (CS)		51,044	
Organisation	2730701001	Bosome Freho District - Asiwaa Physical Planning Office of Departmental Head Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			
Compensation of employees [GFS]				51,044	
Objective	000000	Compensation of Employees		51,044	
Program	91007	Infrastructure Delivery and Management		51,044	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		51,044	
Operation	000000	0.0	0.0	0.0	51,044
Wages and salaries [GFS]				51,044	
	2111001	Established Post		51,044	
Total Cost Centre				51,044	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Total Cost Centre							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		164,736	
Organisation	2730801001	Bosome Freho District - Asiwaa Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			
Compensation of employees [GFS]				164,736	
Objective	000000	Compensation of Employees		164,736	
Program	91006	Social Services Delivery		164,736	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		164,736	
Operation	000000	0.0	0.0	0.0	164,736
Wages and salaries [GFS]				164,736	
	2111001	Established Post		164,736	
<i>Total Cost Centre</i>				164,736	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		10,000
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210511 Local travel cost					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			Total By Fund Source
Function Code	71040	Family and children		2,000
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

				Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210510 Other Night allowances					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children						
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0608001	Bosome Freho - Asiwaa						
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community 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	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			145,000
Function Code	71040	Family and children				
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						105,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				105,000
Program	91006	Social Services Delivery				105,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				105,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210120 Purchase of Petty Tools/Implements						90,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Social benefits [GFS]						20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731103 Refund of Medical Expenses						20,000
Other expense						20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000
Total Cost Centre						162,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,000
Function Code	70620	Community Development					
Organisation	2730803001	Bosome Freho District - Asiwaa Social Welfare & Community Development Community Development Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services						2,000	
Objective	610101	5.c Adopt and strengthen legislative & policies for gender equality					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210511 Local travel cost						2,000	
Total Cost Centre						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		95,664	
Organisation	2731001001	Bosome Freho District - Asiwa_Works_Office of Departmental Head_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			
Compensation of employees [GFS]				95,664	
Objective	000000	Compensation of Employees		95,664	
Program	91007	Infrastructure Delivery and Management		95,664	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		95,664	
Operation	000000	0.0	0.0	0.0	95,664
Wages and salaries [GFS]				95,664	
	2111001	Established Post		95,664	
<i>Total Cost Centre</i>				95,664	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiwa		

				Use of goods and services	12,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210511 Local travel cost					6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210511 Local travel cost					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiwa		

				Use of goods and services	18,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210510 Other Night allowances					2,000	
2210511 Local travel cost					2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
2210401 Office Accommodations					4,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	182,250
Function Code	70610	Housing development						
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							182,250	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						182,250
Program	91007	Infrastructure Delivery and Management						182,250
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						182,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	182,250
Use of goods and services							182,250	
2210108 Construction Material							182,250	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			624,481
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						194,481
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				194,481
Program	91007	Infrastructure Delivery and Management				194,481
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				194,481
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	119,481
Use of goods and services						119,481
2210108 Construction Material						114,481
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210401 Office Accommodations						15,000
2210402 Residential Accommodations						40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Non Financial Assets						430,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				430,000
Program	91007	Infrastructure Delivery and Management				430,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
Fixed assets						290,000
3111153 WIP - Bungalows/Flat						70,000
3111255 WIP - Office Buildings						70,000
3111351 WIP - Roads						70,000
3112214 Electrical Equipment						30,000
3113110 Water Systems						20,000
3113162 WIP - Water Systems						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111204 Office Buildings						30,000
3111255 WIP - Office Buildings						40,000
3112101 Motor Vehicle						50,000
3113108 Furniture and Fittings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,003,364
Function Code	70610	Housing development						
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti						
Location Code	0608001	Bosome Freho - Asiwa						
Non Financial Assets							1,003,364	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						1,003,364
Program	91007	Infrastructure Delivery and Management						1,003,364
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,003,364
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,003,364
Fixed assets							1,003,364	
3111204 Office Buildings							1,003,364	
Total Cost Centre							1,840,095	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2731101001	Bosome Freho District - Asiwa Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

			Use of goods and services			1,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				1,000
Program	91008	Economic Development				1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2731101001	Bosome Freho District - Asiwa Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

			Use of goods and services			10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

			Non Financial Assets			30,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111305 Car/Lorry Park						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,227,110	
Organisation	2731101001	Bosome Freho District - Asiwa Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0608001	Bosome Freho - Asiwa						
Non Financial Assets							1,227,110	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					1,227,110	
Program	91008	Economic Development					1,227,110	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,227,110	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,227,110
Fixed assets							1,227,110	
	3111305	Car/Lorry Park					4,383	
	3111354	WIP - Markets					1,222,727	
Total Cost Centre							1,268,110	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiwaa Disaster Prevention Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiwaa Disaster Prevention Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,000
Function Code	71090	Social protection n.e.c.					
Organisation	2731700001	Bosome Freho District - Asiya_Birth and Death Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services						1,000	
Objective	410101	Deepen political and administrative decentralisation					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000	
Use of goods and services						1,000	
2210511 Local travel cost						1,000	
Total Cost Centre						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwa_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

			Use of goods and services			6,000
Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwa_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

			Use of goods and services			6,000
Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				51,659
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							51,659
Objective	410101	Deepen political and administrative decentralisation					51,659
Program	91001	Management and Administration					51,659
Sub-Program	91001005	SP1.5: Human Resource Management					51,659
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		51,659
Use of goods and services							51,659
2210710 Staff Development							51,659
Total Cost Centre							113,659

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731901001	Bosome Freho District - Asiwaa					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731901001	Bosome Freho District - Asiwaa					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							1,000
Objective	410101	Deepen political and administrative decentralisation					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731901001	Bosome Freho District - Asiwaa					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							5,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					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
2210511 Local travel cost							5,000
Total Cost Centre							12,000

Total Vote

7,631,120

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
Bosome Freho District - Asiwa	1,941,989	1,502,743	1,205,124	4,649,856	54,032	218,620	65,467	338,120	0	0	0			110,758	2,387,386	2,498,144	7,631,120
Management and Administration	1,238,928	579,772	25,000	1,843,700	54,032	144,000	0	198,032	0	0	0			51,659	0	51,659	2,093,392
SP1.1: General Administration	1,238,928	432,772	25,000	1,696,700	54,032	101,000	0	155,032	0	0	0			0	0	0	1,851,733
SP1.2: Finance and Revenue Mobilization	0	91,000	0	91,000	0	37,000	0	37,000	0	0	0			0	0	0	128,000
SP1.5: Human Resource Management	0	56,000	0	56,000	0	6,000	0	6,000	0	0	0			51,659	0	51,659	113,659
Social Services Delivery	164,736	357,240	700,124	1,222,101	0	51,620	65,467	117,088	0	0	0			0	156,912	156,912	1,641,101
SP2.1 Education, youth & Sports Services	0	110,792	498,124	608,917	0	4,000	0	4,000	0	0	0			0	0	0	612,917
SP2.2 Public Health Services and Management	0	91,448	202,000	293,448	0	0	0	0	0	0	0			0	156,912	156,912	450,360
SP2.3 Social Welfare and Community Development	164,736	15,000	0	179,736	0	4,000	0	4,000	0	0	0			0	0	0	328,736
SP2.4 Birth and Death Registration Services	0	0	0	0	0	1,000	0	1,000	0	0	0			0	0	0	1,000
SP2.5 Environmental Health and Sanitation Services	0	140,000	0	140,000	0	42,620	65,467	108,088	0	0	0			0	0	0	248,088
Infrastructure Delivery and Management	146,707	443,731	430,000	1,020,438	0	18,000	0	18,000	0	0	0			0	1,003,364	1,003,364	2,041,802
SP3.1 Physical and Spatial Planning Development	51,044	55,000	0	106,044	0	0	0	0	0	0	0			0	0	0	106,044
SP3.2 Public Works, Rural Housing and Water Management	95,664	388,731	430,000	914,395	0	18,000	0	18,000	0	0	0			0	1,003,364	1,003,364	1,935,758
Economic Development	268,531	112,000	50,000	430,531	0	3,000	0	3,000	0	0	0			59,099	1,227,110	1,286,209	1,719,740
SP4.1 Trade, Tourism and Industrial Development	0	10,000	30,000	40,000	0	1,000	0	1,000	0	0	0			0	1,227,110	1,227,110	1,268,110
SP4.2 Agricultural Services and Management	268,531	102,000	20,000	390,531	0	2,000	0	2,000	0	0	0			59,099	0	59,099	451,630
Environmental and Sanitation Management	123,086	10,000	0	133,086	0	2,000	0	2,000	0	0	0			0	0	0	135,086
SP5.1 Disaster Prevention and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0			0	0	0	12,000
SP5.2 Natural Resource Conservation and Management	123,086	0	0	123,086	0	0	0	0	0	0	0			0	0	0	123,086

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	4,816,668	4,816,668	4,862,815
1_No Poverty	29,000	29,000	29,290
11_Sustainable Cities and Communities	55,000	55,000	55,550
17_Partnerships for the Goals	128,000	128,000	127,260
2_Zero Hunger	183,099	183,099	184,930
3_Good Health and Well-Being	450,360	450,360	454,864
4_ Quality Education	612,917	612,917	619,046
5_Gender Equality	2,000	2,000	2,020
6_Clean Water and Sanitation	248,088	248,088	250,568
8_ Decent Work and Economic Growth	1,268,110	1,268,110	1,280,791
9_Industry, Innovation, and Infrastructure	1,840,095	1,840,095	1,858,496
Grand Total	0	0	0
	4,816,668	4,816,668	4,862,815

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	5,635,099	5,635,099	5,689,430
9101 - Generic Operations	0	0	0	4,828,199	4,828,199	4,874,461
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	927,123	927,123	934,374
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	68,000	68,000	68,680
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	45,099	45,099	45,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,422,978	3,422,978	3,457,208
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	269,000	269,000	271,690
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	70,000	70,000	70,700
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	9,000	9,000	9,090
910403 - Development of youth, sports and culture	0	0	0	7,000	7,000	7,070
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,000	2,000	2,020
9105 - HEALTH	0	0	0	71,448	71,448	72,163
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	11,448	11,448	11,563
910503 - Public Health services	0	0	0	60,000	60,000	60,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	152,000	152,000	153,520
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910603 - Community mobilization	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	12,000	12,000	12,120
910701 - Disaster management	0	0	0	12,000	12,000	12,120
9108 - CENTRAL ADMINISTRATION	0	0	0	182,792	182,792	184,620

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0	55,792	55,792	56,350
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
910811 - Legal Services	0	0	0	7,000	7,000	7,070
9110 - PHYSICAL PLANNING	0	0	0	45,000	45,000	45,450
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	26,000	26,000	26,260
911101 - Supervision and regulation of infrastructure development	0	0	0	26,000	26,000	26,260
9113 - FINANCE	0	0	0	116,000	116,000	117,160
911301 - Treasury and accounting activities	0	0	0	116,000	116,000	117,160
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	106,659	106,659	107,726
911803 - Staff Training and skills development	0	0	0	106,659	106,659	107,726
Grand Total	0	0	0	5,635,099	5,635,099	5,689,430

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Bosome Freho District - Asiwa	5,635,099	5,635,099	5,689,430
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	927,123	927,123	934,374
	36,000	36,000	36,360
	150,620	150,620	150,106
	302,250	302,250	305,273
	436,253	436,253	440,615
	2,000	2,000	2,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	68,000	68,000	68,680
	8,000	8,000	8,080
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	45,099	45,099	45,550
	3,000	3,000	3,030
	25,000	25,000	25,250
	17,099	17,099	17,270
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	16,000	16,000	16,160
	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,422,978	3,422,978	3,457,208
	65,467	65,467	66,122
	970,124	970,124	979,825
	2,387,386	2,387,386	2,411,260
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	269,000	269,000	271,690
	14,000	14,000	14,140
	255,000	255,000	257,550
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,000	2,000	2,020
	2,000	2,000	2,020
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	11,448	11,448	11,563
	11,448	11,448	11,563
910503 - Public Health services	60,000	60,000	60,600
	60,000	60,000	60,600
910601 - Social intervention programmes	150,000	150,000	151,500
	5,000	5,000	5,050
	145,000	145,000	146,450
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910701 - Disaster management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	55,792	55,792	56,350
	55,792	55,792	56,350
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910811 - Legal Services	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
911301 - Treasury and accounting activities	116,000	116,000	117,160
	31,000	31,000	31,310
	85,000	85,000	85,850

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

<i>MDA and Standardised Operation</i>	2023 Budget	2024 forecast	2025 forecast
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911803 - Staff Training and skills development	106,659	106,659	107,726
	5,000	5,000	5,050
	50,000	50,000	50,500
	51,659	51,659	52,176
Grand Total	0	0	0
	5,635,099	5,635,099	5,689,430

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiya	5,635,099	5,635,099	5,689,430
70111 Exec. & leg. Organs (cs)	546,772	546,772	552,240
	100,000	100,000	101,000
	60,000	60,000	60,600
	386,772	386,772	390,640
70112 Financial & fiscal affairs (CS)	253,659	253,659	254,176
	12,000	12,000	12,120
	44,000	44,000	42,420
	146,000	146,000	147,460
	51,659	51,659	52,176
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
70360 Public order and safety n.e.c	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	1,268,110	1,268,110	1,280,791
	1,000	1,000	1,010
	40,000	40,000	40,400
	1,227,110	1,227,110	1,239,381
70421 Agriculture cs	183,099	183,099	184,930
	12,000	12,000	12,120
	2,000	2,000	2,020
	110,000	110,000	111,100
	59,099	59,099	59,690
70610 Housing development	1,840,095	1,840,095	1,858,496
	12,000	12,000	12,120
	18,000	18,000	18,180
	182,250	182,250	184,073
	624,481	624,481	630,726
	1,003,364	1,003,364	1,013,397
70620 Community Development	2,000	2,000	2,020
	2,000	2,000	2,020
70731 General hospital services (IS)	450,360	450,360	454,864
	60,000	60,000	60,600
	233,448	233,448	235,783
	156,912	156,912	158,481

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	5,635,099	5,635,099	5,689,430
70111 Exec. & leg. Organs (cs)	546,772	546,772	552,240
70112 Financial & fiscal affairs (CS)	253,659	253,659	254,176
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
70360 Public order and safety n.e.c	12,000	12,000	12,120
70411 General Commercial & economic affairs (CS)	1,268,110	1,268,110	1,280,791
70421 Agriculture cs	183,099	183,099	184,930
70610 Housing development	1,840,095	1,840,095	1,858,496
70620 Community Development	2,000	2,000	2,020
70731 General hospital services (IS)	450,360	450,360	454,864
70740 Public health services	248,088	248,088	250,568
70810 Recreational and sport services (IS)	72,000	72,000	72,720
70980 Education n.e.c	540,917	540,917	546,326
71040 Family and children	162,000	162,000	163,620
71090 Social protection n.e.c.	1,000	1,000	1,010
Grand Total	0	0	0
	5,635,099	5,635,099	5,689,430

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BOSOME FREHO DISTRICT											
Funding Source: DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No 3-Unit Classroom Block with Office and Store at Asiwa Primary		100%	206,885.00	139,532.75	67,352.25	30,000.00	37,352.25	-	-
2		Construction of 1 No 3-Unit Classroom Block with Office, Store and 2-Seater KVIP for R/C JHS at Amantubuom		100%	289,767.98	59,142.90	230,625.08	70,000.00	100,000.00	60,625.08	-
3		Construction of 1 No 6-Unit Classroom Block with Auxiliary Facilities at Tebeso II		60%	428,037.23	130,004.00	298,033.23	70,000.00	100,000.00	128,033.23	-
4		Construction of 1 No 6-Unit Classroom Block with Office and Store and 4-seater KVIP for D/A primary at Nsuaem II		100%	489,971.16	81,840.33	408,130.83	70,000.00	100,000.00	100,000.00	138,130.30
5		Construction of 1 No. 3-Unit Classroom Block at Minnti		60%	306,183.68	20,000.00	286,183.68	70,000.00	100,000.00	143,816.32	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

6		Construction of 1 No 3-Unit Classroom Block with Office and Store at Ohwimanse		100%	187,380.60	158,855.91	28,524.69	28,524.69	-	-	-
7		Construction of 1 No 3-Unit Classroom Block with Office and Store at Amomorso		100%	176,473.86	163,939.75	12,534.11	12,534.11	-	-	-
8		Construction of 1 No 3- units Classroom block with office and store at Dajanso		100%	185,286.20	148,220.62	37,065.58	37,065.58	-	-	-
9		Construction of Community Centre at Yapesa		50%	337,333.24	20,600.89	316,732.35	70,000.00	100,000.00	146,732.35	-
10		Completion of 1 No. CHPS Compound at Danso		50%	330,537.30	0.00	330,537.30	70,000.00	100,000.00	100,000.00	60,537.30
11		Completion of CHPS Compound at Duase		100%	228,883.92	40,000.00	188,883.92	70,000.00	118,883.92	-	-
12		Excavation to reduce level for the construction of District Hospital		100%	159,450.00	105,240.16	54,209.84	20,000.00	34,209.84	-	-
13		Drilling and construction of 10 No boreholes in selected communities in the Bosome Freho District		100%	193,230.00	137,689.50	55,540.50	30,000.00	25,540.50	-	-
14		Construction of 1No. 2-Bedroom Semi Detach Bungalow at Asiwa		100%	495,586.00	256,662.90	238,923.10	70,000.00	100,000.00	69,923.10	-
15		Construction of Office Block for the Agric Directorate at Asiwa		90%	498,776.67	388,159.67	110,617.00	70,000.00	40,617.00	-	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

16		Renovation of Old Assembly Block and Isolation Centre for COVID-19 with an attached Garage for Fire Tender and Ambulance vehicle		80%	174,904.30	92,575.00	82,329.30	40,000.00	42,329.30	-	-
17		Sectional Completion of Block B of market stores and Lorry park complex (Ground Floor)		90%	659,901.38	569,580.84	90,320.54	90,320.54	-	-	-
18		Sectional Completion of Block B of market stores and Lorry park complex (First Floor)		80%	503,424.50	381,894.75	121,529.75	121,529.75	-	-	-
19		Construction of concrete pavement of the entrance of Asiwa Lorry Park with 2 No. Rest Sheds, 10-Seater Toilet facility and Fencing		90%	459,848.64	91,969.73	367,878.91	367,878.91	-	-	-
20		Pavement of Asiwa Lorry Park with Passenger Rest Shed		100%	542,060.00	537,676.78	4,383.22	4,383.22	-	-	-
21		Construction of 1 No. Office Accommodation for NHIA		80%	264,311.00	107,398.70	156,912.30	156,912.30	-	-	-