REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AHAFO ANO SOUTH EAST DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a General Assembly Meeting of the Ahafo Ano South East District Assembly-Adugyama, held at the District Assembly Conference Hall, Adugyama on **Friday 27th October, 2023**, approval was given by a Resolution passed by the Assembly to the **2024** Composite Budget**.**

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 3,266,982.65	**GH¢ 2,760,468.78**	**GH¢ 3,078,395.57**

Total Budget GH¢ 9,105,847.00

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KALEEM ABDALLAH ADAM
(DIST. CO-ORD. DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE

BASHIRU FRANK
PRESIDING MEMBER (PM)

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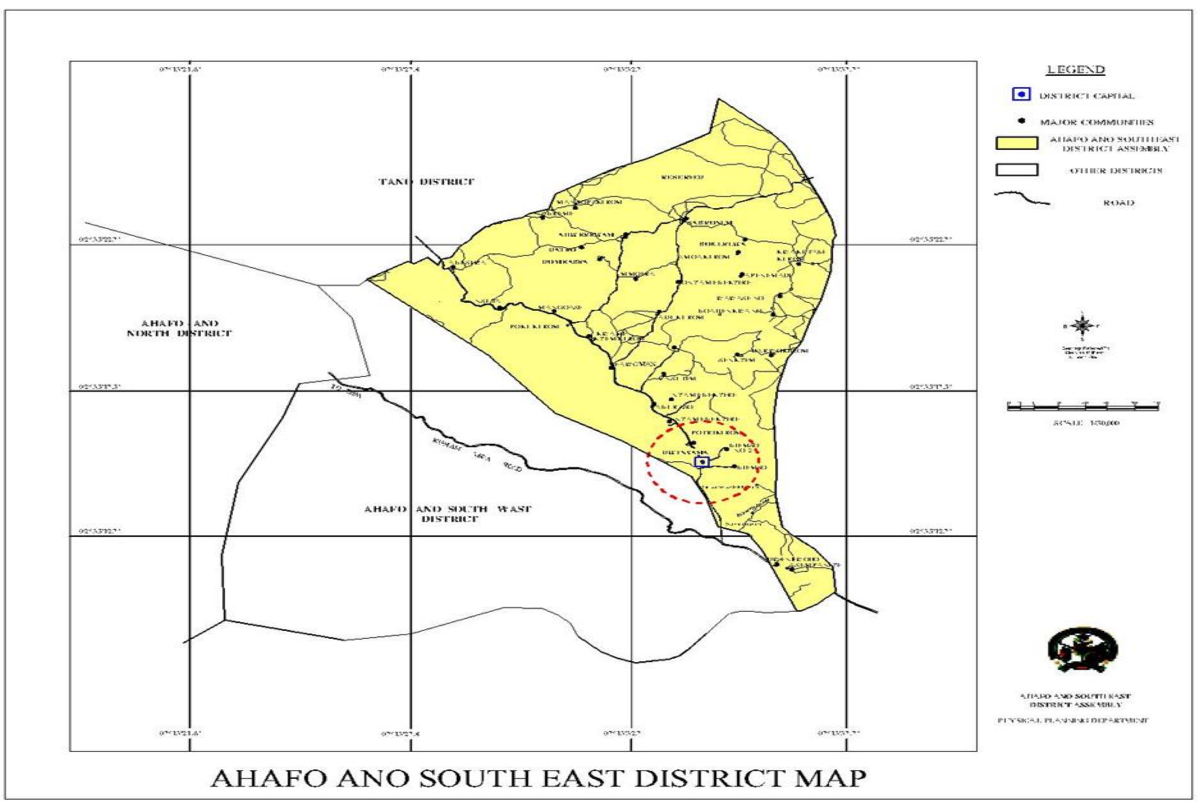
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Ahafo Ano South East District Assembly was carved out of the then Ahafo Ano South District in furtherance of government's decentralization policy that also established the Assembly with its capital at Adugyama via legislative instrument, (LI) 2324 of 2017.The District is situated in the North western part of the Ashanti Region. It covers a surface area of about 24,370.5km². It is with in latitude 6º 49' North and Longitude 1º 52' West. Adugyama, the Capital is about 42km from Kumasi. The district shares boundaries with six districts, that is; Offinso North District, Ahafo Ano South-West District, Atwima Nwabiagya North District, Atwima Nwabiagya Municipal, Ahafo Ano North Municipal and Tano South Municipal. The district has five (5) Area Councils and twenty-one (21) Electoral Areas. The Assembly is made of thirty-one (31) Assembly Members, that is twenty-one (21) elected members, ten (10) appointees, a District Chief Executive and a Member of Parliament.

Figure 1: AHAFO ANO SOUTH EAST IN DISTRICT CONTEXT



1.Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is a greatest resource in the development of every district.

1.1 Population Size and Growth Rate

According to the 2021 population and housing census, the provisional population of the district stood at 123,633 with a growth rate of 2.1%.

In effect the projected population for 2024 is 64,926 with a density of 120.5 persons per square kilometer, with a male population of 32,808 which represent 50.53% and a female population of 32,118 which also represent 49.46% of the total population. There are 133 communities in the district.

Vision

The Ahafo Ano South East District Assembly seeks to provide an excellent service delivery that ensures fair socio-economic opportunities for the development of its citizens.

Mission

The Assembly exists to improve the living standards of the people through the implementation of programmes, projects, and activities to identify developmental goals to ensure a prosperous district.

Goals

The goal of the Ahafo Ano South East District Assembly is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

Core Functions

The core functions of the Ahafo Ano South East District Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2324 of 2017, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people’s development, the local, the district and national economy.

District Economy

- **Agriculture**

The district can be regarded as having an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. The district's economy been an agrarian one has largely led to the sector's contribution to Gross Domestic Product (GDP) generally, labor absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 74.9% of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

As indicated below by the district agriculture development unit of the assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and ranked third in the nation. The table below indicates the production levels in food crops.

Table 6.1: Crop Production (2019-2021) Metric Tones

Major Staple	2019	2020	2021
Maize	1.4mt/ha	1.5mt/ha	1.9mt/ha
Cassava	6.5mt/ha	6.3mt/ha	3.9mt/ha
Cocoyam	5.6mt/ha	5.8mt/ha	3.75mt/ha
Yam	5.1mt/ha	5.2mt/ha	1.25mt/ha

Source:* *DISTRICT AGRIC DIRECTORATE, 2023

• Livestock Production

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub sector;

- Inadequate extension staff support
- High cost of agricultural inputs
- Low income from agricultural production
- Low access to credit facilities
- High cost of labour

Aside the rearing of livestock in large quantity, it is worth noting that some households' farmers are also engage in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income.

Manufacturing

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewellery production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called ''galamseyers''. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

- **Road Network**

First (1st) class roads

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the district is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The 1st class roads are characterized with high level tarred surface (asphalt) and record a high operation of vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Sunyani highway which passes through some of the communities within the district such as Pokukrom, Potrikrom, Nyamebekyere, Abisewa and Adugyama -the district capital, Asuadie and Asempaneye are highly motorable throughout the year.

The total length of the 1st class road in the district is 2. 48km.square also constituting 10.18% of the entire road network.

Second (2nd) class roads

Moreover, the 2nd class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1st class road. The motor-ability of this type of road differ with respect to where it is located. Some communities such as Adugyama describe their 2nd class road as motorable all year round. Other communities such as Biemso No. I, Aburaso, Biemso No. II described its usage as seasonal. The 2nd class road is 5. 88km Square in length making up 24.34% of the total road network.

Third (3rd) class roads

Also, the 3rd class roads were all the feeder roads within the district and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centres such as Yaw-boadi, Ahwerewam and Nsuta etc.

Feeder roads in the district (3rd class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the district. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the district. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. 24 communities, towns and villages are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities.

The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Ahafo Ano South East District, continue to use firewood.

- **Health**

● Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the district.

● The District Health Directorate of Ahafo Ano South East is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at sub district, health facility and CHPs zone levels.

● There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPs. This is evident in the effort of the District Assembly to ensure the expansion of functional CHPs zones through construction of CHPs Compounds in the District. The Health Administration has twelve (12) Sub District namely Adugyama, Sabronum, Pokukrom, Ahwerewam, Adukrom and Essiekyem, Biemso No. II, Pokuase etc.

● Funding remains a challenge throughout the period especially for office administration. The Directorate sometimes receives funds from donors through the Regional Health Directorate on donor support activities such as Tuberculosis, Nutrition, HIV, and Malaria case management refresher trainings. MCHNP funds always supported the district to organized CHPs related including Community durbars, Health Committee Meetings, Home Visit, and CWC.

● The district was not spared with the worldwide infection of corona virus; we recorded 31 cases, that is; 14 cases in 2020, 15 cases in 2021 and 2 cases in 2022 with no death recorded. The district has a strong Emergency Rapid Responds Team to curtail all disease of public health concern. Stakeholders in the district also supported in diverse ways by donating cash and items (PPEs) to fight covid-19 virus in the district.

● 6.2. Distribution of Health Facility across the Town/Area Councils

● The health facilities within the district are spread across the Five (5) Town /Area Council however, the Hospitals in the District are located in Adugyama Area Council with the rest having either Health Centres or CHPs Compound.

●Table 6.2: Distribution of Health Facility in the District

NO.	NAME OF FACILITY	OWNERSHIP	LOCATION/TOWN
HOSPITALS	St. Edwards Hospital	CHAG	Adugyama
	Nana Afia Kobi Hospital	Private	Adugyama
HEALTH CENTRE	Sabronum Health Centre	Government	Sabronum
	Church Of God Health Centre	CHAG	Ahweream
	Pokukrom Health Centre	Government	Pokukrom
CHPs COMPUNDS	Adukrom CHPs	Government	Adukrom
	Ahweream CHPs	Government	Ahweream
	Pokuase CHPs	Government	Pokuase
	Essienkyem CHPs	Government	Essienkyem
	Biemso NO. CHPs	Government	Biemso
	Aponaponso CHPs	Government	Aponaponso
	Boakuruwa CHPs	Government	Boakuruwa
CHPs ZONES/ELECTORAL AREAS	Sabronum CHPs Zone	Government	Sabronum
	Pokukrom CHPs Zone	Government	Pokukrom
	Nsuta CHPs Zone	Government	Nsuta
	Dwinyama CHPs Zone	Government	Adugyama
	Domeabra CHPs Zone	Government	Domeabra
	Asuodei CHPs Zone	Government	Asuodei
	Abesewa CHPs Zone	Government	Abesewa
	Amakom CHPs Zone	Government	Amakom
	Asempanaye CHPs Zone	Government	Asempanaye
	Boakuruwa CHPs Zone	Government	Boakuruwa
	Essienkyem Zone	Government	Essienkyem
	Ahweream Zone	Government	Ahweream
	Biemso No.2 Zone	Government	Biemso
	Dwinyama CHPs Zone	Government	Dwinyama

Source: District Health Directorate, 2023.

- ❖ *Doctor to patient population ration is 1: 31,581*
- ❖ *Nurse to patient population ratio is 1:971 and Health Care Coverage Ratio is 1:10 Communities*

- **Education**

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation.

In this regard, there is the need to assess the education sector in the Asante Ahafo Ano South East District to improve the wellbeing of the populace.

- 6.11. Educational Institutions

- Table 6.12: Educational Institutions

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	2	0	2
2.	TVET	0	0	0
3	Junior High School	44	9	53
4	Primary School	56	17	73
5	Kindergarten	56	17	73
TOTAL		**158**	**43**	**201**

- ***Source: District Education Directorate, 2023***.

● Table 1.9: Enrolment and Gender Composition in the schools

Enrolment levels	Males	Percentages of males (%)	Female	Percentages of females (%)	Total enrolment	% of total enrolment
Nursery	0	0	0	0	0	0
Kindergarten	1,635	50.49	1,603	49.51	3,238	100%
Primary	5,205	51.94	4,816	48.06	10,021	100%
JHS	2,002	52.23	1,831	47.77	3,833	100%
Secondary/SHS	840	53.67	725	46.33	1,565	100%m
Vocational/Technical/ Commercial	0	0	0	0	0	0
TOTAL	**9,682**		**8,975**		**18,657**	

● ***Source: District Education Directorate, 2023.***

- Market Centres

There are four (4) main periodic markets in the district. They are Adugyama market, which is held on Sundays, Pokukrom on Tuesdays, Sabronum on Tuesdays and

Aherewam markets which are held on Fridays. Adugyama market is the biggest market in the district. A number of traders also sell farm produce along the main Kumasi-Sunyani Road. The major problems that traders and farmers face in accessing these markets are that there are high transport charges, there are poor roads, lack of silos to store perishable goods and low prices of goods for farm produce. These have affected the development of the market.

●*Table 4: PERIODIC MARKETS DAYS AND LOCATION*

No.	MARKET LOCATION	MARKET DAYS
1	Adugyama	Sundays
2	Pokukrom	Tuesdays
3	Sabronum	Tusdays
4	Aherewam	Fridays

Source: DADU, Adugyama 2023

● Most of the manufactured commodities are brought from places like Kumasi, Mankraso, Bechem and Sunyani, which are all outside the district. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize.

● Most of the traders in the district are retailers with majority of them selling their goods within the district. The major problems that face traders in the district includes high rate of transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

- **Water and Sanitation**

Access to potable drinking water in the Municipal has improved over the years. The main sources of water in the Municipal include boreholes, mechanized boreholes and Small-town Water Systems. The Small-Town Water Systems (STWS) in the district can be found at Adugyama and Sabronum. These water systems are managed by water boards. The table below shows the various sources of water, their quantities and functionality in the district.

●***Table 1.21: Sources of water Supply***

Type of Source	Facilities	Functional	Not Functional
	No.	**YES/NO**	**-**
Small-Town Water System (STWS)	2	YES	**-**
Mechanized bore holes	6	YES	-
Borehole			
Total			

Source: Adugyama Community Water System, 2023.

- **Tourism**

The district has a location advantage as being the 'Gate way to Ashanti' from the Ahafo Region which offers a unique site for customary seeing-off and welcoming of Ashanti royals and visitors.

The rocky outcrop, a historical cave at Sabronum together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetable hills and the perennial rivers all offer great potential for ecotourism.

The district is currently rich with numerous festivals which include the Kwadutwum festival of the chiefs and people of Kyempo celebrated in August annually

- **Industry**

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

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- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

Key Issues/Challenges

1. Inadequate Security Facilities

2. Limited Access to Financial Assistance by Farmers and Petty Traders

3. Insufficient communal containers for collection of solid waste

4. Inadequate Health infrastructure, equipment and logistics

5. Inadequate School Facilities (i.e Classrooms, ICT Centres, Teachers Accommodation)

6. Inadequate jobs for the youth

7. No Tertiary Institution in the District (i.e Nursing Training, Teacher Training etc)

8. Unwillingness of Rate Payers to Pay their rates/levies

9. Inaccessibility and poor linkages to some communities

2023 Key Achievements of Ahafo Ano South East District Assembly

The Ahafo Ano South East District Assembly has achieved a lot of successes this year, a few of them has been listed below:

EDUCATION

1. Organized Mock Exams for Basic Schools in the District

2. Effective Monitoring of Free Senior School Programme

3. Distributed 350 Pcs of Mono Desk, 600 Pcs of Dual Desk, 50 Pcs of KG Hexagonal tables with 300 Pcs of Chairs to Schools district wide.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
REVENUE ITEM	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at Aug, 2023**	
Property Rates	41,000.00	54,914.73	40,000.00	53,866.94	76,000.00	0.00	0.00
Basic rate	1,000.00	0.00	1,000.00	0.00	1,000.00	500.00	50.00
Fees	92,868.38	83,313.20	93,368.38	145,620.30	137,500.00	106,511.68	77.46
Fines	11,000.00	2,312.00	16,000.00	0.00	4,000.00	1,000.00	25.00
Licences	208,473.66	55,398.67	183,973.66	79,749.66	165,750.00	87,112.00	52.88
Land	30,000.00	58,144.80	59,500.00	34,710.00	63,400.00	52,958.48	83.53
Rent	15,100.00	20,151.45	15,100.00	15,340.00	13,000.00	7,200.00	55.38
Investment	1,616.00	1,221.00	1,116.00	26,505.00	1,000.00	0.00	0.00
Total	**401,058.04**	**275,455.85**	**410,058.04**	**355,791.90**	**460,650.00**	**255,282.16**	**55.42**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
REVENUE ITEM	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
IGF	401,058.04	275,455.85	410,058.04	355,791.90	460,650.00	255,282.16	55.42
COMPENSATION TRANSFER	1,014,299.00	1,764,684.42	1,708,432.90	2,369,369.63	3,376,953.76	2,342,199.97	69.36
G&S TRANSFER	50,888.00	26,018.06	53,233.00	26,275.75	56,000.00	5,434.14	9.70
ASSETS TRANSFERS	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	3,406,103.00	1,293,027.11	4,677,619.86	1,265,123.93	2,921,917.43	536,172.98	18.35
DACF-RFG	905,193.00	897,400.00	1,226,194.00	1,174,498.30	1,630,807.51	350,285.45	21.48
HIV/AIDS	10,400.00	14,800.00	10,400.00	65,817.20	10,048.00	3,522.53	35.06
Donor-MAG	121,691.85	55,000.00	67,089.00	67,089.14	59,098.63	66,052.87	1117.77
MP's CF	500,000.00	211,258.00	500, 000.00	492,996.22	550,000.00	568,977.45	103.45
PWD	150,130.00	26,985.00	150,130.00	171,545.39	100,470.87	121,332.91	120.76
SAFETY NETS	N/A	N/A	N/A	N/A	1,927,551.73	50,000.00	2.59
UNICEF	N/A	N/A	45,000.00	15,000.00	45,000.00	22,820.00	50.71
TOTAL	**6,559,086.05**	**4,564,628.44**	**8,873,336.80**	**6,003,507.46**	**11,138,497.93**	**4,322,080.46**	**38.80**

Expenditure

Table 3: Expenditure Performance-All Sources

10							
Expenditure	**2021**		**2022**		**2023**		**% age Performance (as at August, 2023)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August, 2023**	
Compensation	1,073,306.21	1,807,665.73	1,733,432.90	2,439,202.98	3,470,570.76	2,363,989.97	21.22
Goods and Service	3,135,032.90	1,821,260.79	2,364,698.06	1,097,032.78	2,066,000.98	491,828.83	4.42
Assets	2,350,746.94	882,018.07	4,775,205.84	2,089,800.70	5,601,926.19	845,556.86	7.59
Total	**6,559,086.05**	**4,510,944.59**	**8,873,336.80**	**5,626,036.46**	**11,138,497.93**	**3,701,375.66**	**33.23**

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

Table 12: Policy Objectives in Line with Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
COMPENSATION OF EMPLOYEES	COMPENSATION OF EMPLOYEES	3,266,983.00
ADMINISTRATION	IMPROVE POPULAR PARTICIPATION AT THE DISTRICT LEVELS	1,451,847.00
INFRASTURE DELIVERY & MGT	IMPROVE EFFICIENCY AND EFFECTIVENESS OF ROAD TRANSPORT INFRASTRUCTURE AND SERVICES	1,000,000.00
EDUCATION & YOUTH DEVT	ENHANCE EQUITABLE ACCESS TO, AND PARTICIPATION IN QUALITY EDUCATION AT ALL LEVELS	1,748,812.00
HEALTH	ENSURE ACCESSIBLE, AND QUALITY UNIVERSAL HEALTH COVERAGE (UHC) FOR ALL	102,430.00
SOCIAL WELFARE & COMMUNITY DEV'T	ENSURE IMPROVED SOCIAL WELFARE & COMMUNITY SERVICES	184,471.00
TOURISM, TRADE AND INDUSTRY	ENSURE IMPROVED SKILLS DEVELOPMENT FOR INDUSTRY	281,643.00
AGRICULTURE	MODERNIZE AND ENHANCE AGRICULTURAL PRODUCTION SYSTEMS	542,992.00
ENVIRONMENTAL AND SANITATION	ENHANCE ACCESS TO IMPROVED AND SUSTAINABLE ENVIRONMENTAL SANITATION SERVICES	526,670.00
TOTAL		**9,105,847.00**

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
Media Discussions held	No. of Media Discussion held	4	2	4	2	4	1	4	4	4	4
Level of Compliance of planning and budgeting	Percentage of Compliance of planning and budgeting activities	100%	99%	100%	98%	100%	98%	100%	100%	100%	100%
IGF Improved	% increase in IGF revenue	100%	68.68%	100%	86.77%	100%	55.42	100%	100%	100%	100%
District Quiz organized for basic schools	No. of basic schools participated	73	73	73	73	73	73	73	73	73	73
Improved B.E.C.E Performance	Percentage increase in B.E.C.E performance	100%	96%	100%	98%	100%	0.0	100%	100%	100%	100%
Improved immunization coverage	Percentage increase in immunization coverage	97%	99%	97%	99%	97%	84.08%	100%	100%	100%	100%
Per capita out - attendance	No. of patients who										

	access health facilities in the district	1	0.95	1	0.83	1.2	0.84	1.2	1.2	1.2	1.2
Proportion of out-patient who are insured	Percentage of patients who are insured	82%	73%	82%	84%	82%	85%	82%	82%	82%	82%
Environmental and Sanitation Issues Improved	No. of refuse containers and dustbins distributed	300	150	400	100	400	200	400	400	400	400
Solid waste Disposal improved	Percentage increase in improved solid waste disposal	90%	82%	90%	80%	90%	84.50%	90%	90%	90%	90%
PWDs having access to Disability fund	No. of PWDs who have access to Disability fund	500	300	500	350	500	150	500	500	500	500
Incidence of child abuse reduced	Child abuse cases reduced	150	113	150	110	150	98	130	130	130	130
Road’s infrastructure improved	Percentage of feeder roads improved	50%	30%	50%	24%	50%	35.20%	50%	50%	50%	50%
Activities of transport operators regulated	Percentage of transport operators’ activities regulated	1	0.75	1	0.84	1	0.96	1	1	1	1
Land related issues addressed	Number of land related issues addressed	10	5	10	4	10	2	10	8	7	6
	No. of farmers who										

Food Security Achieved	benefited from farm inputs	500	1,020	500	425	500	200	500	600	700	800
	No. farms visited by extension officers	5,000	4,608	5,000	4,380	5,000	2,304	5,000	5,000	5,000	5,000
Increase of farmers to technology	Percentage of farmers adopted to technology	50%	40%	50%	45%	60%	50%	60%	70%	70%	70%
Enhanced livelihood empowerment against poverty programme	No. of people benefited	3,000	1,200	3,000	2,000	3,000	1,500	3,000	3,000	3,000	3,000
Disaster risk reduced	No. of public education campaign organized	4	3	4	3	4	2	4	4	4	4
Tree planting exercise carried out	No. of trees planted	30,000	15,000	30,000	20,000	30,000	25,000	30,000	30,000	30,000	30,000

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

No.	REVENUE SOURCE	KEY STRATEGIES
1.	Rates (Basic Rates/Property Rates	1.Sensitize the Public on the need to pay rate 2.Update revenue data on all properties within the municipality 3. Undertake property valuation and revaluation exercise.
2.	Lands	1.Ensure that land developers who submit their building permits are processed within one month 2.Sensitize the public on the need to register their plots and acquire permit before building 3.Prosecute land developers who build without permits to serve as deterrent to others
3.	Licences	Sensitize the private business operators to register their business and renew their licenses every year
4.	Rent	1.Engage and enforce that occupants pay their rent 2.Regular maintenance of buildings to motivate tenants to pay their rents
5.	Fees and Fines	1.Tasks force to monitor and assess revenue on market day 2.Prosecute defaulters to take fines when applicable 3.Regular monitoring of fees such as market/lorry park tolls and burial fees
6.	General Strategies	1.Use computer software to generate bills and demand notice/point of sale device 2.Ceding parts of the revenue item to the zonal council 3.Training for revenue collectors 4.Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1. Budget Programme Objectives

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

1.2. Budget Programme Description

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

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

A total staff strength of Forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statistician, Auditors and other supporting staff (i.e Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the district Assemblies' Common Fund and the District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the district.

2.Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration Unit facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 39 comprising of 6 Administrative Officers, 3 Internal Auditors, 3 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meeting Organized	No. of meetings organized	3	2	3	3	3	3
Town hall meetings/public fora organized	No. of town meetings/fora organized	2	1	2	2	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement Procedures	Procurement Plan approved by	29th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Printing Materials and Stationery, library and subscription)	**Acquisition of Movables and immovable Asset** (Networking and ICT Equipment)
Information, Education and Communication (Printed Materials and stationery, Office facilities, Supplies and Accessories, Telecommunication, Public Education and Sensitization)	
Procurement of office equipment and logistics (Office Facilities, Supplies and Accessories)	
Administrative and Technical Meetings (Refreshment items, local travel cost, unit committee /T.C.M Allowance)	
Security Management (Fuel and Lubricants)	
Internal Management of the Organisation (Electricity charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel and lubricants, other night allowances, local travel cost, contributions,	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

● To insure sound financial management of the Assembly's resources.

● To ensure timely disbursement of funds and submission of financial reports.

● To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

● Undertaking revenue mobilization activities of the Assembly.

● To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.

● Facilitating the disbursement of legitimate and authorized funds.

● Preparing financial reports at specific periods for the Assembly.

● Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by five (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

2. **Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

● Undertaking revenue mobilization activities of the Assembly.

● To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.

● Facilitating the disbursement of legitimate and authorized funds.

● Preparing financial reports at specific periods for the Assembly.

● Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by twelve (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

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

Table7: Budget Results Statement – Finance and Audit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	No. of monthly financial reports submitted	12	8	12	12	12	12
IGF Improved	% Increase in IGF Revenue	86.77	55.42	100%	100%	100%	100%

4.Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities (Value books, Workman Compensation)	
Administrative and Technical Meetings (Refreshment items, Unit Committee /T.C.M Allowances)	
Information, Education and Communication (Telecommunication, Public Education and Sensitization)	
Internal Management of the Organisation (Fuel and lubricants, other night allowances, local travel cost, Bank Charges)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit’s decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only Three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff Annually	Number of staff appraisal conducted	60	45	83	83	83	83
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10th Jan	8th Jan.	11th Jan.	10th Jan.	10th Jan.	10th Jan.
	Number of training workshop held	4	2	3	3	3	3
Salary Administration	Monthly validation ESPV carried out	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Fuel and Lubricants, Other night allowances, Local travel cost, Donations)	
Information, Education and Communication (Telecommunications)	
Administrative and Technical Meetings (Seminars/Conferences/Workshops)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery of the program is the Planning and Budget Unit. The main sub-program operations include;

• Preparing and reviewing the District Medium-Term Development Plans, M & E Plans, and Annual Budgets.

• Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

• Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

• Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

• Organizing stakeholder meetings, public forum and town hall meeting.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

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			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29th October	27th October	21st October	21st October	21st October	21st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring of Projects	Number of Visits	3	2	4	4	4	4
Compliance with budgetary provision	% of Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring and Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (Refreshment items, library and subscription, unit committee allowances)	**Acquisition of Movables and Immovable Asset** (Networking and ICT Equipment)
Monitoring and Evaluation of Programmes and Projects (Refreshment items, Fuel and lubricants, other night allowances, unit committee allowances)	
Internal Management of the Organisation (Fuel and lubricants, other night allowances, Local travel cost)	
Administrative and Technical Meetings (Refreshment items, Fuel and lubricants, Local travel cost, Seminars/Conferences/Workshops, Unit Committee Allowances)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

• To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

• To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

• To accelerate the provision of improved environmental sanitation service.

• To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

• To attain universal births and deaths registration in the district.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Eigth (8) from the Social Welfare & Community Development Department and Seven (7) staff from the Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will be delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

• To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

• Increase access to education through school improvement.

• To improve the quality of teaching and learning in the district.

• Ensuring teacher development, deployment and supervision at the basic level.

• Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. Key sub-program operations include;

• Advising the District Assembly on matters relating to preschool, primary, and Junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.

• Facilitate the supervision of pre-school, primary and junior high schools in the District Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

• Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

• Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	5	5
	No. of school furniture supplied	1,200	1,700	1,500	2,000	2,000	2,000
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	150	80	100	120
Municipal Internal Schools Quiz Competition Organized	No. of Basic Schools participated	76	76	76	76	76	76
Quarterly DEOC meetings organized	No. of DEOC meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Teaching and learning Materials, Scholarships and Bursaries,	**Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets** (WIP-School Buildings, Computers and Accessories)
Internal Management of the Organisation (Fuel and lubricants)	
Official/National Celebrations (Official Celebrations)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

• Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6

	Number food vendors tested and certified	380	525	600	610	620	630
Environmental Sanitation issues Improved	Number of communities sensitized	15	20	30	40	45	50
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/house-holds prosecuted	15	4	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Refreshment items)	**Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets** (WIP-Clinics)
District response initiative (DRI) on HIV/AIDS and Malaria (Medical Supplies, Fuel and lubricants, Public Education and Sensitization)	
Internal Management of the Organisation (Fuel and lubricants)	
Public Health Services (Medical Supplies, Donations)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	70	55	100	100	100	100
Registration of Person with disability within the district	No. persons with disability registered in the municipality	65	60	70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	30	40	60	60	60	60
LEAP NHIS registration Exercise carried out	Number of PWDs who benefited from the enrolment exercise	1,200	2,148	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables (Printed Materials and Stationery)	
Gender empowerment and mainstreaming (Seminars/Conference/Workshop, Donations)	
Social intervention programmes (Drugs, Seminars/Conferences/Workshops, Scholarship and Bursaries)	
Administrative and Technical Meetings (Refreshment items, other night allowances, local travel cost, Seminars/Conference/Workshops, Unit Committee/T.C.M. Allowance	
Information, Education and Communication (Public Education and Sensitization)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:												
Funding Source: DACF/DACF-RFG												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Completion of 1No. 4-unit 2-Bedroom Staff Quarters at Adugyama	549,820.00	30%		82,473.00	467,347.00	467,347.00	105,000	100,000	0.00
2.		Completion and furnishing of 1No. 3-Unit Classroom Block at Pokukrom	274,313.29	65%		162,591.30	111,721.99	111,721.92	30,000	30,000	0.00
3.		Rehabilitation of 1No. 6-Uint Classroom Block at Asuadei	100,000.00	100%		68,602.90	31,397.10	31,397.10	0.00	0.00	0.00
4.		Completion of maternity ward with ancillary facilities at Fawoman	150,000.00	100%		118,406.50	31,593.50	31,593.50	0.00	0.00	0.00
5.		Completion of 20-Units Market Stalls and 10-Units lockable stores at Pokukrom	258,300.00	45%		87,656.69	170,643.31	170,643.31	50,000	30,000	10,000.00

6.		Completion and furnishing of 1No. 6-Uits Classroom Block at Abesewa	660,850.50	65%		220,215.88	440,634.62	440,634.64	20,000	10,000	0.00
7.		Completion of 1No. 3Unit teachers Quarters at Adugyama	290,008.00	60%		174,739.40	115,268.60	115,268.60	30,000	30,000	0.00
8.		Completion of 1No. teachers' quarters at Adensi Yaw Boadi	259,875.18	100%		219,875.18	40,000.00	40,000.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. 4-Unit teachers' quarters at Pokukrom		DACF-RFG	559,789.52	yet to be awarded

Program	92001	*Management and Administration*				*2,000*
Sub-Program	92001001	*SP1: General Administration*				*2,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*2,000*

Miscellaneous other expense		**2,000**
2821010	Contributions	**2,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12602**	***Total By Fund Source***	**40,000**
Function Code	**70111**	**Exec. & leg. Organs (cs)**	
Organisation	**2860101001**	**Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)__Ashanti**	
Location Code	**0637001**	**Ahafo Ano South East District - Adugyama**	

Use of goods and services ***40,000***

Objective	600102	*10.2: Empower & promote the soc, econ & pol inclusion of all*				*40,000*
Program	92001	*Management and Administration*				*40,000*
Sub-Program	92001001	*SP1: General Administration*				*40,000*
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*40,000*

Use of goods and services		**40,000**
2210511	Local travel cost	**40,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	1,047,347
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

Use of goods and services — **550,000**

Objective	600102	*10.2: Empower & promote the soc, econ & pol inclusion of all*				*550,000*
Program	92001	*Management and Administration*				*550,000*
Sub-Program	92001001	*SP1: General Administration*				*440,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*60,000*
		Use of goods and services				60,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*65,000*
		Use of goods and services				65,000
	2210101	Printed Material and Stationery				50,000
	2210706	Library and Subscription				15,000
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*60,000*
		Use of goods and services				60,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210711	Public Education and Sensitization				30,000
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*60,000*
		Use of goods and services				60,000
	2210102	Office Facilities, Supplies and Accessories				60,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*165,000*
		Use of goods and services				165,000
	2210103	Refreshment Items				55,000
	2210511	Local travel cost				5,000
	2210906	Unit Committee/T. C. M. Allow				105,000
Operation	910806	*910806 - Security management*	1.0	1.0	1.0	*30,000*
		Use of goods and services				30,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*110,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*50,000*
		Use of goods and services				50,000
	2210103	Refreshment Items				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210510	Other Night allowances				10,000
	2210906	Unit Committee/T. C. M. Allow				10,000
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	*60,000*
		Use of goods and services				60,000
	2210103	Refreshment Items				10,000
	2210706	Library and Subscription				40,000
	2210906	Unit Committee/T. C. M. Allow				10,000

Non Financial Assets — *497,347*

Objective	600102	*10.2: Empower & promote the soc, econ & pol inclusion of all*				***497,347***
Program	92001	*Management and Administration*				***497,347***
Sub-Program	92001001	*SP1: General Administration*				***497,347***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***497,347***

Fixed assets		**497,347**
3111153	WIP - Bungalows/Flat	**467,347**
3112204	Networking and ICT Equipments	**30,000**
	Total Cost Centre	***2,257,149***

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	179,370
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS] *179,370*

Objective	000000	*Compensation of Employees*				*179,370*
Program	92001	*Management and Administration*				*179,370*
Sub-Program	92001002	*SP2: Finance and Audit*				*179,370*
Operation	000000		0.0	0.0	0.0	*179,370*

Wages and salaries [GFS]		159,763
2111001	Established Post	159,763
Social contributions [GFS]		19,607
2121001	13 Percent SSF Contribution	19,607

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	90,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance___Ashanti	
Location Code	0637701	Ahafo Ano South East Municipal Assembly- Adugyama	

		Compensation of employees [GFS]				***37,800***
Objective	000000	*Compensation of Employees*				***37,800***
Program	92001	*Management and Administration*				***37,800***
Sub-Program	92001002	*SP2: Finance and Audit*				***37,800***
Operation	000000		0.0	0.0	0.0	***37,800***
		Wages and salaries [GFS]				37,800
	2111102	Monthly paid and casual labour				37,800
		Use of goods and services				***26,500***
Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				***26,500***
Program	92001	*Management and Administration*				***26,500***
Sub-Program	92001002	*SP2: Finance and Audit*				***26,500***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***13,000***
		Use of goods and services				13,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				3,000
	2211101	Bank Charges				2,000
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***3,500***
		Use of goods and services				3,500
	2210203	Telecommunications				2,500
	2210711	Public Education and Sensitization				1,000
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	***10,000***
		Use of goods and services				10,000
	2210122	Value Books				10,000
		Social benefits [GFS]				***26,000***
Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				***26,000***
Program	92001	*Management and Administration*				***26,000***
Sub-Program	92001002	*SP2: Finance and Audit*				***26,000***
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	***26,000***
		Employer social benefits				26,000
	2731101	Workman compensation				26,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				***30,000***
Objective	130201	***17.1 Strengthen domestic rcs mobil to impr cap for rev collection***				***30,000***
Program	92001	***Management and Administration***				***30,000***
Sub-Program	92001002	***SP2: Finance and Audit***				***30,000***
Operation	910104	***910104 - INFORMATION, EDUCATION AND COMMUNICATION***	1.0	1.0	1.0	***3,000***
		Use of goods and services				**3,000**
	2210711	Public Education and Sensitization				**3,000**
Operation	910113	***910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS***	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210103	Refreshment Items				**4,000**
	2210906	Unit Committee/T. C. M. Allow				**16,000**
Operation	911301	***911301 - Treasury and accounting activities***	1.0	1.0	1.0	***7,000***
		Use of goods and services				**7,000**
	2210122	Value Books				**7,000**
		Total Cost Centre				***299,670***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70921	Lower-secondary education	
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services — *5,000*

Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				*5,000*
Program	92002	*Social Services Delivery*				*5,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*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
2210503	Fuel and Lubricants - Official Vehicles	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	100,000
Function Code	70921	Lower-secondary education	
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Other expense — *100,000*

Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				*100,000*
Program	92002	*Social Services Delivery*				*100,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*100,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*100,000*

Miscellaneous other expense		100,000
2821019	Scholarship and Bursaries	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	488,119
Function Code	70921	Lower-secondary education	
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				***95,000***
Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				***95,000***
Program	92002	*Social Services Delivery*				***95,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***95,000***
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***75,000***
		Use of goods and services				75,000
	2210902	Official Celebrations				75,000
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***20,000***
		Use of goods and services				20,000
	2210117	Teaching and Learning Materials				20,000
		Other expense				***70,000***
Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				***70,000***
Program	92002	*Social Services Delivery*				***70,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***70,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***70,000***
		Miscellaneous other expense				70,000
	2821019	Scholarship and Bursaries				70,000
		Non Financial Assets				***323,119***
Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				***323,119***
Program	92002	*Social Services Delivery*				***323,119***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***323,119***
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***323,119***
		Fixed assets				323,119
	3111256	WIP - School Buildings				243,119
	3112208	Computers and Accessories				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	1,155,693
Function Code	70921	Lower-secondary education	
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Non Financial Assets				*1,155,693*
Objective	520501	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				*1,155,693*
Program	92002	*Social Services Delivery*				*1,155,693*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*1,155,693*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*1,155,693*

Fixed assets		1,155,693
3111205	School Buildings	559,790
3111256	WIP - School Buildings	595,903
	Total Cost Centre	*1,748,812*

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12200**	***Total By Fund Source***	**3,000**
Function Code	**70721**	**General Medical services (IS)**	
Organisation	**2860401001**	**Ahafo Ano South East District - Adugyama_Health_Office of District Medical Officer of Health__Ashanti**	
Location Code	**0637001**	**Ahafo Ano South East Municipal Assembly- Adugyama**	

		Compensation of employees [GFS]				***3,000***
Objective	000000	***Compensation of Employees***				***3,000***
Program	92002	***Social Services Delivery***				***3,000***
Sub-Program	92002002	***SP2.2 Public Health Services and management***				***3,000***
Operation	000000		0.0	0.0	0.0	***3,000***

Wages and salaries [GFS]		**3,000**
2111225	Boards /Committees Allownace	**3,000**
	Total Cost Centre	***3,000***

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**11001**	***Total By Fund Source***	**228,013**
Function Code	**70740**	**Public health services**	
Organisation	**2860402001**	**Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit__Ashanti**	
Location Code	**0637001**	**Ahafo Ano South East Municipal Assembly- Adugyama**	

Compensation of employees [GFS] ***228,013***

Objective	000000	***Compensation of Employees***				***228,013***
Program	92002	***Social Services Delivery***				***228,013***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***228,013***
Operation	000000		0.0	0.0	0.0	***228,013***

Wages and salaries [GFS]		**203,089**
2111001	Established Post	**203,089**
Social contributions [GFS]		**24,925**
2121001	13 Percent SSF Contribution	**24,925**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	42,600
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS]						***3,000***
Objective	000000	*Compensation of Employees*				***3,000***
Program	92002	*Social Services Delivery*				***3,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***3,000***
Operation	000000		0.0	0.0	0.0	***3,000***
		Wages and salaries [GFS]				3,000
	2111225	Boards /Committees Allownace				3,000
Use of goods and services						***29,600***
Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				***29,600***
Program	92002	*Social Services Delivery*				***29,600***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***29,600***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***3,000***
		Use of goods and services				3,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***1,000***
		Use of goods and services				1,000
	2210711	Public Education and Sensitization				1,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***5,000***
		Use of goods and services				5,000
	2210103	Refreshment Items				2,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				1,000
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***20,600***
		Use of goods and services				20,600
	2210205	Sanitation Charges				20,600
Social benefits [GFS]						***10,000***
Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				***10,000***
Program	92002	*Social Services Delivery*				***10,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***10,000***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***10,000***
		Social assistance benefits				10,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	100,000
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Non Financial Assets ***100,000***

Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				*100,000*
Program	92002	*Social Services Delivery*				*100,000*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*100,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*100,000*

Fixed assets		100,000
3113162	WIP - Water Systems	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	316,070
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services — *136,070*

Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				*136,070*
Program	92002	*Social Services Delivery*				*136,070*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*136,070*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*136,070*

Use of goods and services		136,070
2210205	Sanitation Charges	70,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	66,070

Other expense — *120,000*

Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				*120,000*
Program	92002	*Social Services Delivery*				*120,000*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*120,000*
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	*120,000*

Miscellaneous other expense		120,000
2821017	Refuse Lifting Expenses	120,000

Non Financial Assets — *60,000*

Objective	751006	*6.2 ach acs to adqte & eqt san & hyg for all*				*60,000*
Program	92002	*Social Services Delivery*				*60,000*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*60,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*60,000*

Fixed assets		60,000
3111303	Toilets	20,000
3113162	WIP - Water Systems	40,000

Total Cost Centre — *686,683*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,000
Function Code	70731	General hospital services (IS)	
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services *4,000*

Objective	530601	*3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease*				*4,000*
Program	92002	*Social Services Delivery*				*4,000*
Sub-Program	92002002	*SP2.2 Public Health Services and management*				*4,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210103	Refreshment Items				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	98,430
Function Code	70731	General hospital services (IS)	
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services__Ashanti	
Location Code	0637701	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				***51,836***
Objective	530601	*3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease*				***51,836***
Program	92002	*Social Services Delivery*				***51,836***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***51,836***
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***43,836***
		Use of goods and services				**43,836**
	2210104	Medical Supplies				**33,788**
	2210503	Fuel and Lubricants - Official Vehicles				**5,048**
	2210711	Public Education and Sensitization				**5,000**
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***8,000***
		Use of goods and services				**8,000**
	2210104	Medical Supplies				**8,000**
		Other expense				***15,000***
Objective	530601	*3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease*				***15,000***
Program	92002	*Social Services Delivery*				***15,000***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***15,000***
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***15,000***
		Miscellaneous other expense				**15,000**
	2821009	Donations				**15,000**
		Non Financial Assets				***31,594***
Objective	530601	*3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease*				***31,594***
Program	92002	*Social Services Delivery*				***31,594***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***31,594***
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***31,594***
		Fixed assets				**31,594**
	3111251	WIP - Hospitals				**31,594**
		Total Cost Centre				***102,430***

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	514,018
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Compensation of employees [GFS]				***489,018***
Objective	000000	*Compensation of Employees*				***489,018***
Program	92004	*Economic Development*				***489,018***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***489,018***
Operation	000000		0.0	0.0	0.0	***489,018***
		Wages and salaries [GFS]				**435,562**
	2111001	Established Post				**435,562**
		Social contributions [GFS]				**53,455**
	2121001	13 Percent SSF Contribution				**53,455**
		Use of goods and services				***25,000***
Objective	160601	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***25,000***
Program	92004	*Economic Development*				***25,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***25,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***1,800***
		Use of goods and services				**1,800**
	2210503	Fuel and Lubricants - Official Vehicles				**1,800**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***2,200***
		Use of goods and services				**2,200**
	2210101	Printed Material and Stationery				**2,200**
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***2,400***
		Use of goods and services				**2,400**
	2210203	Telecommunications				**2,400**
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***10,600***
		Use of goods and services				**10,600**
	2210102	Office Facilities, Supplies and Accessories				**10,600**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***8,000***
		Use of goods and services				**8,000**
	2210502	Maintenance and Repairs - Official Vehicles				**8,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	7,000
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS]						3,000
Objective	000000	Compensation of Employees				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,000
Operation	000000		0.0	0.0	0.0	3,000
		Wages and salaries [GFS]				3,000
	2111225	Boards /Committees Allownace				3,000
Use of goods and services						4,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210103	Refreshment Items				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	155,000
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*75,000*
Objective	160601	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*75,000*
Program	92004	*Economic Development*				*75,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*75,000*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*75,000*
		Use of goods and services				75,000
	2210902	Official Celebrations				75,000
		Other expense				*80,000*
Objective	160601	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*80,000*
Program	92004	*Economic Development*				*80,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*80,000*
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*80,000*
		Miscellaneous other expense				80,000
	2821010	Contributions				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	358,992
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Social benefits [GFS]				*358,992*
Objective	160601	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*358,992*
Program	92004	*Economic Development*				*358,992*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*358,992*
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*358,992*
		Employer social benefits				358,992
	2731101	Workman compensation				358,992
		Total Cost Centre				*1,035,010*

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	99,809
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2860702001	Ahafo Ano South East District - Adugyama_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS] — *84,809*

Objective	000000	*Compensation of Employees*				*84,809*
Program	92003	*Infrastructure Delivery and Management*				*84,809*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*84,809*
Operation	000000		0.0	0.0	0.0	*84,809*

Wages and salaries [GFS]		75,538
2111001	Established Post	75,538
Social contributions [GFS]		9,271
2121001	13 Percent SSF Contribution	9,271

Use of goods and services — *15,000*

Objective	140703	*9.2 Promote incl & sust i&ustrialization*				*15,000*
Program	92003	*Infrastructure Delivery and Management*				*15,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*15,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*12,000*

Use of goods and services		12,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210510	Other Night allowances	6,000

Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*3,000*

Use of goods and services		3,000
2210711	Public Education and Sensitization	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2860702001	Ahafo Ano South East District - Adugyama_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS] — 3,000

Objective	000000	*Compensation of Employees*				3,000
Program	92003	*Infrastructure Delivery and Management*				3,000
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				3,000
Operation	000000		0.0	0.0	0.0	3,000

Wages and salaries [GFS]		3,000
2111225	Boards /Committees Allownace	3,000

Use of goods and services — 6,000

Objective	140703	*9.2 Promote incl & sust i&ustrialization*				6,000
Program	92003	*Infrastructure Delivery and Management*				6,000
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				6,000
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	4,000

Use of goods and services		4,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	2,000

Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210103	Refreshment Items	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	55,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2860702001	Ahafo Ano South East District - Adugyama_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				***5,000***
Objective	140703	*9.2 Promote incl & sust i&ustrialization*				***5,000***
Program	92003	*Infrastructure Delivery and Management*				***5,000***
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				***5,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***5,000***
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
		Other expense				***20,000***
Objective	140703	*9.2 Promote incl & sust i&ustrialization*				***20,000***
Program	92003	*Infrastructure Delivery and Management*				***20,000***
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				***20,000***
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	***20,000***
		Miscellaneous other expense				20,000
	2821018	Civic Numbering/Street Naming				20,000
		Non Financial Assets				***30,000***
Objective	140703	*9.2 Promote incl & sust i&ustrialization*				***30,000***
Program	92003	*Infrastructure Delivery and Management*				***30,000***
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				***30,000***
Project	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	***30,000***
		Fixed assets				30,000
	3113103	Landscaping and Gardening				30,000
		Total Cost Centre				***163,809***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	357,892
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS]						***337,892***
Objective	000000	*Compensation of Employees*				***337,892***
Program	92002	*Social Services Delivery*				***337,892***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***337,892***
Operation	000000		0.0	0.0	0.0	***337,892***
		Wages and salaries [GFS]				**300,957**
	2111001	Established Post				**300,957**
		Social contributions [GFS]				**36,936**
	2121001	13 Percent SSF Contribution				**36,936**
Use of goods and services						***20,000***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***20,000***
Program	92002	*Social Services Delivery*				***20,000***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***20,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210503	Fuel and Lubricants - Official Vehicles				**5,000**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210101	Printed Material and Stationery				**5,000**
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210711	Public Education and Sensitization				**5,000**
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	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*	9,000
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*9,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*9,000*
Program	92002	*Social Services Delivery*				*9,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*9,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210103	Refreshment Items				2,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	25,000
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*25,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*25,000*
Program	92002	*Social Services Delivery*				*25,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*25,000*
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*15,000*
		Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	910602	*910602 - Gender empowerment and mainstreaming*	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	12607	*Total By Fund Source*	100,471
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				***30,471***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***30,471***
Program	92002	*Social Services Delivery*				***30,471***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***30,471***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,500***
		Use of goods and services				5,500
	2210101	Printed Material and Stationery				500
	2210503	Fuel and Lubricants - Official Vehicles				5,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***8,580***
		Use of goods and services				8,580
	2210103	Refreshment Items				1,880
	2210511	Local travel cost				200
	2210906	Unit Committee/T. C. M. Allow				6,500
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***16,391***
		Use of goods and services				16,391
	2210105	Drugs				16,391
		Other expense				***70,000***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***70,000***
Program	92002	*Social Services Delivery*				***70,000***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***70,000***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***10,000***
		Miscellaneous other expense				10,000
	2821019	Scholarship and Bursaries				10,000
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	***60,000***
		Miscellaneous other expense				60,000
	2821009	Donations				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	*Total By Fund Source*	30,000
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*30,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*30,000*
Program	92002	*Social Services Delivery*				*30,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*30,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*6,500*
		Use of goods and services				6,500
	2210503	Fuel and Lubricants - Official Vehicles				6,500
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*7,050*
		Use of goods and services				7,050
	2210711	Public Education and Sensitization				7,050
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*9,665*
		Use of goods and services				9,665
	2210102	Office Facilities, Supplies and Accessories				9,665
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*6,785*
		Use of goods and services				6,785
	2210709	Seminars/Conferences/Workshops - Domestic				6,785
		Total Cost Centre				*522,363*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	3,000
Function Code	70620	Community Development	
Organisation	2860803001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Community Development__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS] *3,000*

Objective	000000	*Compensation of Employees*				*3,000*
Program	92002	*Social Services Delivery*				*3,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*3,000*
Operation	000000		0.0	0.0	0.0	*3,000*

Wages and salaries [GFS]		3,000
2111225	Boards /Committees Allownace	3,000
	Total Cost Centre	*3,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*2,000*
Objective	200303	*15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				*2,000*
Program	92005	*Environmental Management*				*2,000*
Sub-Program	92005002	*SP5.2 Natural Resource Conservation and Management*				*2,000*
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	27,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*7,000*
Objective	200303	*15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				*7,000*
Program	92005	*Environmental Management*				*7,000*
Sub-Program	92005002	*SP5.2 Natural Resource Conservation and Management*				*7,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
		Other expense				*20,000*
Objective	200303	*15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				*20,000*
Program	92005	*Environmental Management*				*20,000*
Sub-Program	92005002	*SP5.2 Natural Resource Conservation and Management*				*20,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000
		Total Cost Centre				*29,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	257,605
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Compensation of employees [GFS] *239,605*

Objective	000000	*Compensation of Employees*				*239,605*
Program	92003	*Infrastructure Delivery and Management*				*239,605*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*239,605*
Operation	000000		0.0	0.0	0.0	*239,605*

Wages and salaries [GFS]		213,413
2111001	Established Post	213,413
Social contributions [GFS]		26,192
2121001	13 Percent SSF Contribution	26,192

Use of goods and services *18,000*

Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*18,000*
Program	92003	*Infrastructure Delivery and Management*				*18,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*18,000*
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*18,000*

Use of goods and services		18,000
2210102	Office Facilities, Supplies and Accessories	18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	123,000
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Compensation of employees [GFS]				**3,000**
Objective	000000	*Compensation of Employees*				3,000
Program	92003	*Infrastructure Delivery and Management*				3,000
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				3,000
Operation	000000		0.0	0.0	0.0	3,000
		Wages and salaries [GFS]				3,000
	2111225	Boards /Committees Allownace				3,000
		Use of goods and services				**90,000**
Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				90,000
Program	92003	*Infrastructure Delivery and Management*				90,000
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				90,000
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210510	Other Night allowances				2,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210103	Refreshment Items				2,000
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	83,000
		Use of goods and services				83,000
	2210108	Construction Material				30,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210602	Repairs of Residential Buildings				1,000
	2210603	Repairs of Office Buildings				2,000
	2210604	Maintenance of Furniture and Fixtures				2,000
	2210606	Maintenance of General Equipment				3,000
	2211203	Emergency Works				10,000
	2211304	Insurance of Vehicles				15,000
		Non Financial Assets				**30,000**
Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				30,000
Program	92003	*Infrastructure Delivery and Management*				30,000
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				30,000
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	3111354	WIP - Markets				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Non Financial Assets				*150,000*
Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*150,000*
Program	92003	*Infrastructure Delivery and Management*				*150,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*150,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*150,000*
		Fixed assets				150,000
	3112217	Housing Equipment				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	265,000
Function Code	70610	Housing development	
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*125,000*
Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*125,000*
Program	92003	*Infrastructure Delivery and Management*				*125,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*125,000*
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*40,000*
		Use of goods and services				40,000
	2210102	Office Facilities, Supplies and Accessories				40,000
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*85,000*
		Use of goods and services				85,000
	2210502	Maintenance and Repairs - Official Vehicles				65,000
	2210617	Street Lights/Traffic Lights				20,000
		Non Financial Assets				*140,000*
Objective	240107	*9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*140,000*
Program	92003	*Infrastructure Delivery and Management*				*140,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*140,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*140,000*
		Fixed assets				140,000
	3112211	Office Equipment				40,000
	3112217	Housing Equipment				100,000
		Total Cost Centre				*795,605*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,000
Function Code	70451	Road transport	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*1,000*
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*1,000*
Program	92003	*Infrastructure Delivery and Management*				*1,000*
Sub-Program	92003001	*SP3.1 Roads and Transport 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
2210503	Fuel and Lubricants - Official Vehicles	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	70451	Road transport	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Non Financial Assets				*150,000*
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*150,000*
Program	92003	*Infrastructure Delivery and Management*				*150,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*150,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*150,000*

Fixed assets		150,000
3111308	Feeder Roads	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	220,000
Function Code	70451	Road transport	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Non Financial Assets				*220,000*
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*220,000*
Program	92003	*Infrastructure Delivery and Management*				*220,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*220,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*220,000*

Fixed assets		220,000
3111308	Feeder Roads	220,000

Total Cost Centre	*371,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services *1,000*

Objective	130308	*12.b dev & implt tools to monitor sust devel imps for tour*				*1,000*
Program	92004	*Economic Development*				*1,000*
Sub-Program	92004002	*SP4.2 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
2210503	Fuel and Lubricants - Official Vehicles	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Other expense *50,000*

Objective	130308	*12.b dev & implt tools to monitor sust devel imps for tour*				*50,000*
Program	92004	*Economic Development*				*50,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*50,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*50,000*

Miscellaneous other expense		50,000
2821009	Donations	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services *30,000*

Objective	130308	*12.b dev & implt tools to monitor sust devel imps for tour*				*30,000*
Program	92004	*Economic Development*				*30,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*30,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*30,000*

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

Other expense *30,000*

Objective	130308	*12.b dev & implt tools to monitor sust devel imps for tour*				*30,000*
Program	92004	*Economic Development*				*30,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*30,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*30,000*

Miscellaneous other expense		30,000
2821009	Donations	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	170,643
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Non Financial Assets *170,643*

Objective	130308	*12.b dev & implt tools to monitor sust devel imps for tour*				*170,643*
Program	92004	*Economic Development*				*170,643*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*170,643*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*170,643*

Fixed assets		170,643
3111304	Markets	170,643

Total Cost Centre *281,643*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	427,706
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861200001	Ahafo Ano South East District - Adugyama_Budget and Rating___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Compensation of employees [GFS]				*427,706*
Objective	000000	*Compensation of Employees*				*427,706*
Program	92001	*Management and Administration*				*427,706*
Sub-Program	92001003	*SP3: Human Resource Management*				*34,696*
Operation	000000		0.0	0.0	0.0	*34,696*
		Wages and salaries [GFS]				34,696
	2111001	Established Post				34,696
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*393,009*
Operation	000000		0.0	0.0	0.0	*393,009*
		Wages and salaries [GFS]				346,256
	2111001	Established Post				346,256
		Social contributions [GFS]				46,753
	2121001	13 Percent SSF Contribution				46,753
		Total Cost Centre				*427,706*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2861500001	Ahafo Ano South East District - Adugyama_Disaster Prevention___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*2,000*
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				*2,000*
Program	92005	*Environmental Management*				*2,000*
Sub-Program	92005001	*SP5.1 Disaster prevention 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
	2210503	Fuel and Lubricants - Official Vehicles				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2861500001	Ahafo Ano South East District - Adugyama_Disaster Prevention___Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

		Use of goods and services				*10,000*
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				*10,000*
Program	92005	*Environmental Management*				*10,000*
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				*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
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
		Other expense				*30,000*
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				*30,000*
Program	92005	*Environmental Management*				*30,000*
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				*30,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*30,000*
		Miscellaneous other expense				30,000
	2821009	Donations				30,000
		Total Cost Centre				*42,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	164,494
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

		Compensation of employees [GFS]				*156,494*
Objective	000000	*Compensation of Employees*				*156,494*
Program	92001	*Management and Administration*				*156,494*
Sub-Program	92001003	*SP3: Human Resource Management*				*156,494*
Operation	000000		0.0	0.0	0.0	*156,494*
		Wages and salaries [GFS]				139,387
	2111001	Established Post				139,387
		Social contributions [GFS]				17,107
	2121001	13 Percent SSF Contribution				17,107
		Use of goods and services				*8,000*
Objective	240502	*17.9:Enhance intl suprt for cap-building to impl all the SDGs*				*8,000*
Program	92001	*Management and Administration*				*8,000*
Sub-Program	92001003	*SP3: Human Resource Management*				*8,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				3,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

		Use of goods and services				***35,000***
Objective	240502	*17.9:Enhance intl suprt for cap-building to impl all the SDGs*				***35,000***
Program	92001	*Management and Administration*				***35,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***35,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210503	Fuel and Lubricants - Official Vehicles				**2,000**
	2210510	Other Night allowances				**2,000**
	2210511	Local travel cost				**1,000**
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***30,000***
		Use of goods and services				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
		Other expense				***20,000***
Objective	240502	*17.9:Enhance intl suprt for cap-building to impl all the SDGs*				***20,000***
Program	92001	*Management and Administration*				***20,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***20,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***20,000***
		Miscellaneous other expense				**20,000**
	2821009	Donations				**20,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

		Use of goods and services				***35,000***
Objective	240502	*17.9:Enhance intl suprt for cap-building to impl all the SDGs*				***35,000***
Program	92001	*Management and Administration*				***35,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***35,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210203	Telecommunications				**5,000**
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***30,000***
		Use of goods and services				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**

Total Cost Centre	*254,494*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	***Total By Fund Source***	48,475
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

Compensation of employees [GFS] — ***40,975***

Objective	000000	*Compensation of Employees*				***40,975***
Program	92001	*Management and Administration*				***40,975***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***40,975***
Operation	000000		0.0	0.0	0.0	***40,975***

Wages and salaries [GFS]		36,496
2111001	Established Post	36,496
Social contributions [GFS]		4,479
2121001	13 Percent SSF Contribution	4,479

Use of goods and services — ***7,500***

Objective	130108	*17.19 Build on exstn initiatives to dev meas't of progress on sust dev't*				***7,500***
Program	92001	*Management and Administration*				***7,500***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***7,500***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***4,000***

Use of goods and services		4,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	2,000

Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***3,500***

Use of goods and services		3,500
2210103	Refreshment Items	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	***Total By Fund Source***	4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

Use of goods and services — ***4,000***

Objective	130108	*17.19 Build on exstn initiatives to dev meas't of progress on sust dev't*				***4,000***
Program	92001	*Management and Administration*				***4,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***4,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***4,000***

Use of goods and services		4,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	***Total By Fund Source***	**30,000**
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

Use of goods and services ***10,000***

Objective	130108	*17.19 Build on exstn initiatives to dev meas't of progress on sust dev't*				***10,000***
Program	92001	*Management and Administration*				***10,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***10,000***
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***10,000***

Use of goods and services		**10,000**
2210103	Refreshment Items	**1,500**
2210503	Fuel and Lubricants - Official Vehicles	**2,000**
2210511	Local travel cost	**2,000**
2210709	Seminars/Conferences/Workshops - Domestic	**2,500**
2210906	Unit Committee/T. C. M. Allow	**2,000**

Non Financial Assets ***20,000***

Objective	130108	*17.19 Build on exstn initiatives to dev meas't of progress on sust dev't*				***20,000***
Program	92001	*Management and Administration*				***20,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***20,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***20,000***

Fixed assets		**20,000**
3112204	Networking and ICT Equipments	**20,000**

Total Cost Centre ***82,475***

Total Vote ***9,105,847***

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				IGF				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	
Ahafo Ano South East District - Adugyama	3,148,183	1,853,406	1,722,060	6,723,648	118,800	417,600	30,000	566,400	0	0	0	388,992	1,326,336	1,715,328	9,105,847
Management and Administration	1,768,846	680,500	517,347	2,966,693	100,800	254,000	0	354,800	0	0	0	0	0	0	3,321,493
SP1: General Administration	964,302	480,000	497,347	1,941,649	63,000	142,500	0	205,500	0	0	0	0	0	0	2,147,149
SP2: Finance and Audit	179,370	30,000	0	209,370	37,800	52,500	0	90,300	0	0	0	0	0	0	299,670
SP3: Human Resource Management	191,190	43,000	0	234,190	0	55,000	0	55,000	0	0	0	0	0	0	289,190
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	433,985	127,500	20,000	581,485	0	4,000	0	4,000	0	0	0	0	0	0	585,485
Social Services Delivery	565,905	632,906	514,713	1,713,524	9,000	57,600	0	66,600	0	0	0	30,000	1,155,693	1,185,693	3,066,287
SP2.1 Education, youth & sports and Library services	0	265,000	323,119	588,119	0	5,000	0	5,000	0	0	0	0	1,155,693	1,155,693	1,748,812
SP2.2 Public Health Services and management	0	66,836	31,594	98,430	3,000	4,000	0	7,000	0	0	0	0	0	0	105,430
SP2.3 Environmental Health and sanitation Services	228,013	256,070	160,000	644,083	3,000	39,600	0	42,600	0	0	0	0	0	0	686,683
SP2.5 Social Welfare and community services	337,892	45,000	0	382,892	3,000	9,000	0	12,000	0	0	0	30,000	0	30,000	525,363
Infrastructure Delivery and Management	324,413	183,000	690,000	1,197,413	6,000	97,000	30,000	133,000	0	0	0	0	0	0	1,330,413
SP3.1 Roads and Transport services	0	0	370,000	370,000	0	1,000	0	1,000	0	0	0	0	0	0	371,000
SP3.2 Physical and Spatial Planning Development	84,809	40,000	30,000	154,809	3,000	6,000	0	9,000	0	0	0	0	0	0	163,809
SP3.3 Public Works, rural housing and water management	239,605	143,000	290,000	672,605	3,000	90,000	30,000	123,000	0	0	0	0	0	0	795,605
Economic Development	489,018	290,000	0	779,018	3,000	5,000	0	8,000	0	0	0	358,992	170,643	529,635	1,316,653
SP4.1 Agricultural Services and Management	489,018	180,000	0	669,018	3,000	4,000	0	7,000	0	0	0	358,992	0	358,992	1,035,010
SP4.2 Trade, Tourism and Industrial Development	0	110,000	0	110,000	0	1,000	0	1,000	0	0	0	0	170,643	170,643	281,643
Environmental Management	0	67,000	0	67,000	0	4,000	0	4,000	0	0	0	0	0	0	71,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
SP5.2 Natural Resource Conservation and Management	0	27,000	0	27,000	0	2,000	0	2,000	0	0	0	0	0	0	29,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				2024 Budget	2025 forecast	2026 forecast
Ahafo Ano South East District - Adugyama				5,838,864	5,838,864	5,897,253
1_No Poverty				184,471	184,471	186,316
10_Reduce Inequality				1,229,847	1,229,847	1,242,145
11_Sustainable Cities and Communities				371,000	371,000	374,710
12_ Responsible Consumption and Production				281,643	281,643	284,460
13_Climate Action				42,000	42,000	42,420
15_Life On Land				29,000	29,000	29,290
17_Partnerships for the Goals				222,000	222,000	224,220
2_Zero Hunger				542,992	542,992	548,422
3_Good Health and Well-Being				102,430	102,430	103,454
4_ Quality Education				1,748,812	1,748,812	1,766,300
6_Clean Water and Sanitation				455,670	455,670	460,227
9_Industry, Innovation, and Infrastructure				629,000	629,000	635,290
Grand Total	0	0	0	5,838,864	5,838,864	5,897,253

Expenditure by Operation Broad Category and Standardised Operation

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Ahafo Ano South East District - Adugyama	**0**	**0**	**0**	**5,838,864**	**5,838,864**	**5,897,253**
9101 - Generic Operations	**0**	**0**	**0**	**4,435,191**	**4,435,191**	**4,479,542**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	272,800	272,800	275,528
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	87,200	87,200	88,072
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	115,450	115,450	116,605
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	148,265	148,265	149,748
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	387,080	387,080	390,951
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	837,347	837,347	845,720
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,387,049	2,387,049	2,410,919
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**110,000**	**110,000**	**111,100**
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
9103 - AGRICULTURE	**0**	**0**	**0**	**438,992**	**438,992**	**443,382**
910301 - Extension Services	0	0	0	438,992	438,992	443,382
9104 - EDUCATION	**0**	**0**	**0**	**190,000**	**190,000**	**191,900**
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	190,000	190,000	191,900
9105 - HEALTH	**0**	**0**	**0**	**66,836**	**66,836**	**67,504**
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,836	43,836	44,274
910503 - Public Health services	0	0	0	23,000	23,000	23,230
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**98,176**	**98,176**	**99,158**
910601 - Social intervention programmes	0	0	0	33,176	33,176	33,508
910602 - Gender empowerment and mainstreaming	0	0	0	65,000	65,000	65,650
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**30,000**	**30,000**	**30,300**
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**90,000**	**90,000**	**90,900**
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022 *Actual*	2023 *Budget*	2023 *Est. Outturn*	2024 *Budget*	2025 *forecast*	2026 *forecast*
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**286,670**	**286,670**	**289,537**
910901 - Environmental sanitation Management	0	0	0	166,670	166,670	168,337
910902 - Solid waste management	0	0	0	120,000	120,000	121,200
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**50,000**	**50,000**	**50,500**
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	20,000	20,000	20,200
9113 - FINANCE	**0**	**0**	**0**	**43,000**	**43,000**	**43,430**
911301 - Treasury and accounting activities	0	0	0	43,000	43,000	43,430
Grand Total	***0***	***0***	***0***	***5,838,864***	***5,838,864***	***5,897,253***

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast
Ahafo Ano South East District - Adugyama	6,213,998	6,217,749	6,276,138
	375,133	*378,885*	*378,885*
	344,133	347,575	347,575
	31,000	31,310	31,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	*272,800*	*272,800*	*275,528*
	26,800	26,800	27,068
	147,000	147,000	148,470
	87,000	87,000	87,870
	5,500	5,500	5,555
	6,500	6,500	6,565
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	*87,200*	*87,200*	*88,072*
	7,200	7,200	7,272
	15,000	15,000	15,150
	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	*115,450*	*115,450*	*116,605*
	10,400	10,400	10,504
	10,000	10,000	10,100
	88,000	88,000	88,880
	7,050	7,050	7,121
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	*148,265*	*148,265*	*149,748*
	28,600	28,600	28,886
	10,000	10,000	10,100
	100,000	100,000	101,000
	9,665	9,665	9,762
910107 - OFFICIAL / NATIONAL CELEBRATIONS	*150,000*	*150,000*	*151,500*
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	*50,000*	*50,000*	*50,500*
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	*387,080*	*387,080*	*390,951*
	12,500	12,500	12,625
	86,000	86,000	86,860
	40,000	40,000	40,400
	240,000	240,000	242,400
	8,580	8,580	8,666
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*837,347*	*837,347*	*845,720*
	30,000	30,000	30,300
	150,000	150,000	151,500
	657,347	657,347	663,920

MDA and Standardised Operation	2024 *Budget*	2025 *forecast*	2026 *forecast*
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	*2,387,049*	*2,387,049*	*2,410,919*
	8,000	8,000	8,080
	83,000	83,000	83,830
	250,000	250,000	252,500
	719,713	719,713	726,910
	1,326,336	1,326,336	1,339,599
910201 - Promotion of Small, Medium and Large scale enterprises	*110,000*	*110,000*	*111,100*
	50,000	50,000	50,500
	60,000	60,000	60,600
910301 - Extension Services	*438,992*	*438,992*	*443,382*
	80,000	80,000	80,800
	358,992	358,992	362,582
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	*190,000*	*190,000*	*191,900*
	100,000	100,000	101,000
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	*43,836*	*43,836*	*44,274*
	43,836	43,836	44,274
910503 - Public Health services	*23,000*	*23,000*	*23,230*
	23,000	23,000	23,230
910601 - Social intervention programmes	*33,176*	*33,176*	*33,508*
	26,391	26,391	26,655
	6,785	6,785	6,853
910602 - Gender empowerment and mainstreaming	*65,000*	*65,000*	*65,650*
	5,000	5,000	5,050
	60,000	60,000	60,600
910701 - Disaster management	*30,000*	*30,000*	*30,300*
	30,000	30,000	30,300
910806 - Security management	*30,000*	*30,000*	*30,300*
	30,000	30,000	30,300
910810 - Plan and budget preparation	*60,000*	*60,000*	*60,600*
	60,000	60,000	60,600
910901 - Environmental sanitation Management	*166,670*	*166,670*	*168,337*
	30,600	30,600	30,906
	136,070	136,070	137,431
910902 - Solid waste management	*120,000*	*120,000*	*121,200*
	120,000	120,000	121,200
911002 - Land use and Spatial planning	*30,000*	*30,000*	*30,300*
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2024 Budget*	*2025 forecast*	*2026 forecast*
911003 - Street Naming and Property Addressing System				***20,000***	***20,000***	***20,200***
				20,000	20,000	20,200
911301 - Treasury and accounting activities				***43,000***	***43,000***	***43,430***
				36,000	36,000	36,360
				7,000	7,000	7,070
Grand Total	***0***	***0***	***0***	***6,213,998***	***6,217,749***	***6,276,138***

Functional Classification		2024 Budget	2025 forecast	2026 forecast
Ahafo Ano South East District - Adugyama		6,213,998	6,217,749	6,276,138
70111	**Exec. & leg. Organs (cs)**	***1,366,257***	***1,367,621***	***1,379,919***
		105,410	106,464	106,464
		173,500	173,810	175,235
		40,000	40,000	40,400
		1,047,347	1,047,347	1,057,820
70112	**Financial & fiscal affairs (CS)**	***309,946***	***310,826***	***313,046***
		103,446	104,326	104,481
		111,500	111,500	112,615
		95,000	95,000	95,950
70133	**Overall planning & statistical services (CS)**	***85,271***	***85,363***	***86,123***
		24,271	24,363	24,513
		6,000	6,000	6,060
		55,000	55,000	55,550
70360	**Public order and safety n.e.c**	***42,000***	***42,000***	***42,420***
		2,000	2,000	2,020
		40,000	40,000	40,400
70411	**General Commercial & economic affairs (CS)**	***281,643***	***281,643***	***284,460***
		1,000	1,000	1,010
		50,000	50,000	50,500
		60,000	60,000	60,600
		170,643	170,643	172,350
70421	**Agriculture cs**	***596,447***	***596,982***	***602,412***
		78,455	78,990	79,240
		4,000	4,000	4,040
		155,000	155,000	156,550
		358,992	358,992	362,582
70451	**Road transport**	***371,000***	***371,000***	***374,710***
		1,000	1,000	1,010
		150,000	150,000	151,500
		220,000	220,000	222,200
70560	**Environmental protection n.e.c**	***29,000***	***29,000***	***29,290***
		2,000	2,000	2,020
		27,000	27,000	27,270
70610	**Housing development**	***579,192***	***579,454***	***584,984***
		44,192	44,454	44,634
		120,000	120,000	121,200
		150,000	150,000	151,500
		265,000	265,000	267,650

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		2024 Budget	2025 forecast	2026 forecast
70731	**General hospital services (IS)**	***102,430***	***102,430***	***103,454***
		4,000	4,000	4,040
		98,430	98,430	99,414
70740	**Public health services**	***480,594***	***480,844***	***485,400***
		24,925	25,174	25,174
		39,600	39,600	39,996
		100,000	100,000	101,000
		316,070	316,070	319,231
70921	**Lower-secondary education**	***1,748,812***	***1,748,812***	***1,766,300***
		5,000	5,000	5,050
		100,000	100,000	101,000
		488,119	488,119	493,000
		1,155,693	1,155,693	1,167,250
71040	**Family and children**	***221,406***	***221,776***	***223,621***
		56,936	57,305	57,505
		9,000	9,000	9,090
		25,000	25,000	25,250
		100,471	100,471	101,476
		30,000	30,000	30,300

Grand Total	*0*	*0*	*0*	***6,213,998***	***6,217,749***	***6,276,138***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				2024 *Budget*	2025 *forecast*	2026 *forecast*
Ahafo Ano South East District - Adugyama				6,213,998	6,217,749	6,276,138
70111 Exec. & leg. Organs (cs)				*1,366,257*	*1,367,621*	*1,379,919*
70112 Financial & fiscal affairs (CS)				*309,946*	*310,826*	*313,046*
70133 Overall planning & statistical services (CS)				*85,271*	*85,363*	*86,123*
70360 Public order and safety n.e.c				*42,000*	*42,000*	*42,420*
70411 General Commercial & economic affairs (CS)				*281,643*	*281,643*	*284,460*
70421 Agriculture cs				*596,447*	*596,982*	*602,412*
70451 Road transport				*371,000*	*371,000*	*374,710*
70560 Environmental protection n.e.c				*29,000*	*29,000*	*29,290*
70610 Housing development				*579,192*	*579,454*	*584,984*
70731 General hospital services (IS)				*102,430*	*102,430*	*103,454*
70740 Public health services				*480,594*	*480,844*	*485,400*
70921 Lower-secondary education				*1,748,812*	*1,748,812*	*1,766,300*
71040 Family and children				*221,406*	*221,776*	*223,621*
Grand Total	*0*	*0*	*0*	*6,213,998*	*6,217,749*	*6,276,138*