



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ATWIMA KWANWOMA DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL AND MISSION STATEMENT	8
3. CORE FUNCTIONS	8
4. POLICY OUTCOME INDICATORS AND TARGETS.....	10
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	11
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	14
PART B: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	38
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	50
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	57

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) policy objectives that are relevant to the Atwima Kwanwoma District Assembly. These are:

- Ensuring and Sustaining Macro Economic Stability
- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustained Natural Resource Management
- Infrastructure and Human Settlement
- Human Development, Productive and Employment
- Transparent and Accountable Governance

The Atwima Kwanwoma district assembly has adopted some strategies for the realization of the above mentioned objectives. Among the strategies include the following;

- Address equity gaps in the provision of quality social services
- Improve public expenditure management
- Improve transparency and access to public information
- Improve quality of teaching and learning
- Improve agriculture financing
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of improved environmental sanitation
- Ensure effective revenue mobilization including IGF
- Improve the quality of health services delivery including mental health services
- Improve the efficiency and competitiveness of MSMEs

District Profile

Atwima Kwanwoma District Assembly is one of the thirty (30) and Two Hundred and Sixteen (216) Metropolitan/Municipal/District Assemblies in Ashanti Region and Ghana respectively. It was created in pursuance of deepening decentralization and good governance in Ghana. It was established by Legislative Instrument (L.I.) 1853 of November 2007. The district was carved out of the former Bosomtwe Atwima Kwanwoma District with Atwima Foase as its District capital. The District is located in the central portion of Ashanti Region, bounded to the North by Kumasi Metropolitan Assembly, South by Bekwai Municipality, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District. The District is located on Latitude 6° 24”N and 6° 43” North and Longitude 1° 15” and 1° 46” West.

The District has a total land size of 251.9 sq. km constituting 1.03% of the total land area of Ashanti region (24,389sq.km.). The District Capital, Atwima Foase is approximately 20 kilometres from Kumasi. The road network from Kumasi, the regional capital to Trede is a first class road while Kumasi to Atwima Foase the district capital is a third class road. Feeder roads linking other communities in the district are all in a deplorable state.

Other major settlements in the district include Ahenema Kokoben, Trede, Twedie, Trabuom, Nweneso No.1, Atwima Boko, Foase, Brofoyeduro, Ampayoo, Krofrom, Kotwi and Kromoase. There are sixty four (64) settlements in the district which have been delineated into two (2) Area Councils and subdivided into 33 Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency. From the 2010 Population and Housing Census Report by Ghana Statistical Service, the District has a population of 90,634 with a growth rate of 2.7%. The population is estimated to be 109,215 in 2017.

District Economy

The economy of the District can be structured into three (3):

- a) Primary Production (Agriculture and Livestock)
- b) Manufacturing and Industry (Small and Medium Scale businesses)
- c) Services and Commerce

Structure of Atwima Kwanwoma District Economy

Occupational Structure in Atwima Kwanwoma District

No.	Sector	Percentage of Labour Force (%)
1	Agriculture and Livestock	62.6
2	Manufacturing and Industry	16.7
3	Service and Commerce	20.7
Total		100

The table above revealed that, agriculture employs about 62.6 percent of the active population, manufacturing and industry 16.7 percent and service and commerce 20.7 percent.

Education

The important role that education plays in the social, cultural and economic development of a country as a whole and the District in particular cannot be over-emphasized. In a developing peri-urban District like Atwima Kwanwoma, the need for skilled manpower is important.

Number of Schools and Ownership (School Enrolment)

The Education Sub-Sector is one of the major building blocks to the development of human resource for accelerated growth. The Government's Educational Reform policies seeks to address issues pertaining to access to different levels of educational ladder. With respect to this, Atwima Kwanwoma District has its levels of educational ladder to the Senior High School level.

From the District Directorate of Education, there are a total number of 464 schools both privately and publicly owned in the District. Out of this number, 182 are pre-schools (KG), 178 are primary schools, 98 Junior High Schools, 5 Senior High Schools and 1 Vocational/Technical school.

Distribution of the schools into quantity and ownership is showed in the table below.

Quantity and Ownership of Schools in the District

Public Schools					Private Schools				
Level	No.	Males	Females	Total	Level	No.	Males	Females	Total
KG	53	2,684	2,615	5,299	KG	129	2775	2,576	5,351
Primary	54	7407	7,463	14,870	Primary	124	6,071	6,137	12,208
JHS	54	4,552	4,511	9,053	JHS	44	1,474	1,475	2,949
SHS	3	268	2,625	2,893	SHS	2	34	21	55
Vocational/ Technical	1	-	-	-	Vocational/ Technical	0	0	0	0
TOTAL	165	14,911	17,214	32,125	TOTAL	299	10,354	10,209	20,563

Health

The Health Services in the District are tailored towards integrated, preventive and curative services with emphasis on Primary Health Care. The main services provided are:

- General medical care
- Maternal and child health care and family planning
- Nutrition and health education
- Diseases control
- Environmental health care

Spatial Distribution of Health Facilities

Sub-district	No.	Facility	Ownership
Foase	1.	Foase Health Centre	Government
	2.	Aburaso Methodist Clinic	Mission
	3.	Apemenim CHPS Compound	Government
	4.	Millennium Hospital	Private
	5.	Bebu Methodist Clinic	Mission
	6.	Yabi CHPS Compound	Government
	7.	Boko Trinity Hospital	Private
	8.	Twedie CHPS Compound	Government
Ahenema Kokoben	9.	Ahenema Kokoben Health Centre	Government
	10.	Gary Marvin Hospital	Private
	11.	Emma Methodist Clinic	Mission
	12.	Eye Adom Clinic	Private
Trabuom	13.	Trabuom Health Centre	Government
	14.	Nweneso No. 2 Health Centre	Government
Trede	15.	Trede Health Centre	Government
	16.	Kwanwoma Health Centre	Government

	17	Ampabame No.1 Clinic	Private
	18	Ampapatia CHPS Compound	Government

2. GOAL AND MISSION STATEMENT

The goal of the Atwima Kwanwoma District Assembly is *“to become a highly professional socio-economic development service provider, which creates opportunities for human resource development in partnership with other administrative authorities in the District”*.

The Mission Statement of the District states that, the District Assembly exists *“To facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance”*.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- a) Responsible for the overall development of the district. The District Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-coordinating Council to NDPC and budgets to the Ministry of Finance for approval.
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- c) Promote and support productive activity and social development in the district and remove any obstacles to initiate development;
- d) Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- e) Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- f) Improve the social wellbeing of the people through promoting development with equity for the disadvantaged, vulnerable and excluded
- g) Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education
- h) Promote sustainable agriculture and thriving agribusiness through effective extension and other support services to farmers, processors and traders for improved livelihood
- i) Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Financial Management	Percentage Increase in IGF	2015	75.66% of the total IGF	2016	56.4% of the total budget as at August	2017	70% of total IGF budget
	Number of Revenue Collectors Trained	2015	15	2016	20	2017	20
	Percentage of expenditure covered with warrants	2015	100%	2016	100%	2017	100%
Improved Staff Capacity	Number of Staff Trained	2015	150	2016	220	2017	270
Environmental Protection Enhanced	Number of NADMO staff and DVGs trained	2015	10 NADMO Staff 10 DVGs	2016	10 NADMO Staff 10 DVGS	2017	15NADMO Staff 10 DVGs
	No of communities visited for fire outbreak campaign	2015	30	2016	40	2017	45
Increased land production and productivity	No. of farmers trained	2015	100	2016	150	2017	300
	No of field days and demonstrations held	2015	10	2016	15	2017	30
	No. of AEAs trained	2015	10	2016	15	2017	15
Sanitation Improved Across the District	The number of refuse dump sites evacuated	2015	4	2016	7	2017	10
	Number of toilet facilities constructed	2015	3	2016	5	2017	7
	Construction of final refuse dumpsites	2015	-	2016	-	2017	1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to potable water enhanced	No. of Communities with access to potable water	2015	40	2016	50	2017	60
Road Network Within the District Improved	Kilometre length of road rehabilitated	2015	30 Kilometres	2016	41 kilometres	2017	65 Kilometres
Access to Health Care Improved	Increase in the number of health facilities constructed	2015	3	2016	5	2017	7
Increased Access to Education	Number of Classroom Blocks Constructed	2015	3	2016	5	2017	9
	Number of students assisted with bursaries	2015	20	2016	45	2017	50

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Atwima Kwanwoma District Assembly with its limited resources has been able to chalk some successes in the delivering services to the people. Thus despite the numerous challenges the district faces, a lot have been achieved in 2016. These achievements could be grouped under three thematic areas;

- I) Investing in the people
- II) Expanding infrastructure and
- III) Transparent and accountable governance

Investing in people

To build capacity of decentralised staff and stakeholders of the district, a number of training programmes were held by the Assembly and some international non-governmental organizations to build the capacity of heads of departments and junior staff. Also the existing sub-district structures such as Assembly members, Area Council members among others benefited through training and provision of human and material resources to improve their capacity. The youth, women groups and artisans in the district were also not left out as training workshops were also organized by the Business Advisory Centre to provide them with the requisite skills including entrepreneurial training. This was to promote self-reliance amongst the youth, enhance business as well as creating jobs and wealth. A component of the people with disability fund was also used to offer apprenticeship support to the PWDs to sharpen their skills in order to earn a decent living in the society.

Infrastructure developments

In the area of infrastructure developments, the Atwima Kwanwoma District Assembly has achieved a number of successes in the construction and rehabilitation of educational infrastructure, CHP compounds and official bungalows and offices. The district has nearly completed District Administration Block (Annex) at Foase, completion of classroom blocks at Behenase, Bebu, Adum Kwanwoma, Afasiebon and Trabuom. The Assembly has also completed the construction of Police Station at Brofoyeduru and health facilities completed includes 2No. CHIPs compound at Tewdie and Apampatia. And also there are projects which are at various stages of completion including projects

such as construction of classroom blocks at Gyekye, Darko, Ampatia, Nweneso II, Nkoranza and Twedie. To improve sanitation in the district, the assembly is also constructing 3No. Aqua Privy Toilets at Konkori, New Aduampong and Nweneso No. 1. In addition to the above are Construction of DCE and DCD bungalows at Foase which are about 65% completion level.

Number of rehabilitation works has also been carried out such as rehabilitation of 2 No. 6 unit classroom block at Darko and Kromoase which is also about 95% completed.

The Assembly has been able to carry out maintenance works on some existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Twedie-Yabi, Foase-Trabuom, Brofoyeduru-Foase and Nweneso No. 1 and 2 roads.

Transparent and accountable governance

On transparent and accountable governance, the assembly has been able to organise three quarterly general assembly meetings, two quarterly ARIC meetings and client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organised across the length and breadth of the district. This was aim at soliciting views from the public on the transformational agenda for the district. These have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living With Disabilities (PWDs). In the 2014 conduct of the performance assessment of FOAT of MMDAs, the District chalked a success of 95% which was well beyond the previous years' of 90%.

Among other things, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of national grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Revenue Trend For The Medium Term

Revenue Item	2014	2015	2016 As at Sept.	2017 Budgeted	2018 Projection
Internally Generated Fund	470,837.56	513,039.64	425,333.10	953,750.00	1,049,125.00
Compensation Transfer	122,829.41	394,824.88	849,058.44	2,169,898.00	2,386,887.80
Goods and Services Transfer	0	0	0	67,665.65	47,692.70
Assets Transfer	0	0	0	0	0
District Assemblies' Common Fund	533,110.013	1,222,949.23	1,481,743.85	3,444,363.00	3,836,850.60
District Development Facility	691,547.35	342,246.00	403,046.00	798,920.00	714,572.10
School Feeding Programme	3,015,110.50	723,616.05	0	0	0
Other Transfers	0	131,000.00	7,049.47	340,096.00	374,105.60
Total	4,854,108.15	3,327,675.80	3,166,230.86	7,774,693.00	8,409,233.80

Expenditure For The 2016 Financial Year by Department

Department	Compensation	Goods and Services	Assets	TOTAL
Central Administration	508,348.64	567,985.61	53,427.95	1,129,762.20
Works Department	86,659.33	48,028.90	520,940.39	655,628.62
Agric Department	204,559.33	28,500.00	0	233,059.33
Social Welfare and Comm. Dev't.	130,557.44	56,500.00	0	187,057.44
Physical Planning	25,936.00	0	0	25,936.00
Trade and Industry	0	6,000.00	0	6,000.00
Finance	0	8,000.00	0	8,000.00
Education, Youth and Sports	0	58,900.00	289,239.76	348,139.76
Health	72,000.00	168,545.00	104,216.99	344,761.99
Disaster Management	0	0	0	0
Natural Resource Conservation	0	0	0	0
TOTAL	1,028,060.74	942,459.51	967,825.09	2,938,345.34

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To provide leadership in the management of the district administrative functions, through coordination of activities of the decentralized departments of the assembly.

2. Budget Programme Description

The programme more specifically seeks to provide vision, leadership, coordination and oversight of the district affairs. This is going to be done through efficient and effective utilization of resources to provide logistical support system to improve service delivery. Delivery would be done through the activities of the various departments and units in the district including Finance and Revenue Mobilization Unit, Budget and Planning Unit, the Human Resource Unit, Health and Education directorates, Agric Department, Works Department etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

The budget sub-programme seeks to provide an effective and efficient logistical support system to improve services delivery through efficient utilization of resources for the fulfilment of the District's vision or dream.

2. Budget Sub-Programme Description

The sub-programme will provide support to the District Assembly, the executive committee as well as the management of the affairs of the district and timely communication of decisions the relevant organizations and departments. The office mainly deals with correspondence, admission of new members and organization of official meetings and events. The sub-programme will ensure that all district organs are functioning. The programme ensures adequate supply of skilled man power at all levels in the district to boost administration of services. This is expected to be replicated at the sub-district level over the coming years.

However, the sub-programme is bereft with numerous challenges including inadequate resources, inadequate office space and shortage of qualified staff.

The medium term priorities for the sub-programme include provision of logistics for the smooth running of the district, supporting sub-district structures, community initiated projects, dissemination of information and policies, investing in security for the

protection of life and property for economic development, organization of national functions as well as all other protocol activities.

To undertake these programmes, the 2017 Composite Budget has a provision of GH¢3,701,452.00 for the sub-programme. This is made up of compensation GH¢2,286,398.00, Goods & Services GH¢1,286,740.00, Capex GH¢128,314.00 which is to be funded from the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), The District Development Fund (DDF).

The sub-programme have a staff strength of Thirty-eight (38) to undertake the activities within the programme and the units involved are the Central Administration, Planning Unit, Human Resource Unit, Budget Unit, Finance Department and the Internal Audit Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide assistance to decentralized departments	Assistance provided to decentralised departments	All decentralised departments supported fuel and funds to carry out official duties	All decentralised departments supported fuel and funds to carry out official duties	All Decentralized Departments supported	All Decentralized Departments supported	All Decentralized Departments supported

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Self Help Projects Supported	No. of Communities supported in their Self Help Projects	10 Communities supported with cement, roofing sheets, electrical poles and lights	15 Communities supported with cement, roofing sheets, electric poles and lights	20 Communities supported with construction materials	25 Communities Supported with Construction materials	30 Communities supported with construction materials
Community Durbars Held	No. of Community Durbars Held	5 Community Durbars held	7 Community Durbars Held	10 Community Durbars held	10 Community Durbars held	15 Community Durbars held
National Functions Organized	No. of national functions organized	All 3 national functions organized	All 3 national functions organized	All 3 national functions organized	All 3 national functions organized	All 3 national functions organized

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

Operations	Projects
Organization of National Functions	
Dissemination of information and public forum	
Support to Community Initiated projects	
Maintenance of Official vehicles	
Printing of Official Documents	
Purchase of Value Books	
Purchase of Stationery	
Payment of Utility bills	
Support to Town and Area Councils	
Support to Official Travels	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- a) To provide quality financial advisory services through efficient and effective resource planning and mobilization for accelerated and sustainable development of the district.
- b) To efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization sub programme is responsible for the districts' financial issues. Since the establishment of the district the sub-programme has witnessed commendable functioning while remaining focused on providing high quality financial advisory services to the district. With such functioning the sub-programme was allocated GHC 55,000.00 for administrative and financial management issues which led to the purchase of accounting software which has facilitated in timely preparation and submission of financial reports. This notwithstanding, the sub-programme has faced enormous challenges including its inability to meet its revenue targets and delays in the release of funds from the national government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial performance of IGF improved	Percentage increase in IGF	20.3%	64% as at September 2016	70%	80%	80%
Expenditures covered by Warrants	Percentage of Expenditures covered with Warrants	80%	90%	100%	100%	100%
Revenue Collectors Trained	No. of Revenue Collectors Trained	15	15	15	15	15
Data on Residential Properties collected	No. of Communities' data taken	0	0	2	5	10
Financial Reports prepared, signed and submitted timely	No. Financial reports prepared, signed and submitted on time.	All financial reports prepared, signed and submitted on time	All financial reports prepared, signed and submitted on time	All financial reports prepared, signed and submitted on time	All financial reports prepared, signed and submitted on time	All financial reports prepared, signed and submitted on time
Revenue Mobilization Vehicle Procured	No. of Revenue Mobilization Vehicle procured	0	0	1	Maintenance of Revenue Mobilization Van	Maintenance and acquisition of Revenue Mobilization Van

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection on residential properties	Procurement of Revenue Mobilization Vehicle
Preparation of financial reports	
Procurement of revenue mobilization vehicle	
Training of revenue collectors	
Provision of logistics to revenue collectors	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To interlink planning, budgeting, expenditure management and control, accounting, auditing and reporting.
- To ensure compliance with budget timelines and milestones
- To ensure timely preparations and performance monitoring of projects
- To align the GSGDA objectives with district specific objectives for total development of the district
- To ensure projects are completed on time
- To improve public financial management

2. Budget Sub-Programme Description

This sub-programme sees to the effective planning, resource allocation, implementation, monitoring and evaluation of projects to ensure value for money. The main outputs for this programme includes the following: preparation of District Medium Term Development Plan (DMTDP), Annual Action Plan (AAP), District Composite Budget (DCB), Budget Performance Forum, and the preparation of Progress Reports. It also ensures the implementation the district budget and the monitoring and evaluation of projects.

Last year the sub-programme was allocated an amount of GHC 58,000.00 and was able to hold stakeholders meeting on the fee fixing, prepared Composite Budget based on the Annual Action Plan. The sub-programme also ensured that the various projects in the

district are delivered on time. In 2017, the sub-programme will continue to play its facilitative role to ensure that there is an improvement in the lives of the people. Towards this end, the sub-programme has been allocated with an amount of GHC 65,621.00 to undertake its activities with four key officers and three supporting staff. The main source of funding for the sub-programme is the DACF and the IGF.

The sub-programme is not without challenges and it includes the untimely release and inadequacy of funds, lack of logistics including vehicle for monitoring and evaluation of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DMTDP prepared and approved by the General Assembly	DMTDP prepared and approved by the General Assembly	DMTDP reviewed and updated	DMTDP reviewed and updated	2018 DMTDP prepared and approved by the General Assembly	DMTDP reviewed and updated	DMTDP reviewed and updated
Annual Action Plan prepared and approved	Evidence of Prepared Annual Action Plan	Annual Action Plan prepared	2016 Annual Action Plan prepared	2017 Annual Action Plan prepared	2018 Annual Action Plan prepared	2019 Annual Action Plan prepared

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee Fixing Prepared/Reviewed and approved by the General Assembly before the end of October	Evidence of fee fixing resolution before the end of October	Fee fixing prepared before the end of October 2014	Fee fixing prepared before the end of October 2015	Fee fixing prepared before the end of October 2016	Fee fixing prepared before the end of October 2017	Fee fixing prepared before the end of October 2018
Composite Budget prepared and approved by the end of October	Evidence of composite Budget prepared and approved by the end of October	Composite Budget prepared and approved by the end of October 2014	Composite Budget prepared and approved by the end of October 2015	Composite Budget prepared and approved by the end of October 2016	Composite Budget prepared and approved by the end of October 2017	Composite Budget prepared and approved by the end of October 2018
Budget Committee Meeting Organized	No. of Budget Committee Meetings organized with signed minutes	4 Budget Committee meetings organized with signed minutes	4 Budget Committee meetings organized with signed minutes	4 Budget Committee meetings organized with signed minutes	4 Budget Committee meetings organized with signed minutes	4 Budget Committee meetings organized with signed minutes
Public Hearing Organized by the Budget Unit	No. of Public Hearing Organized	2No. Public hearing organized by the Budget Unit	2No. Public hearing organized by the Budget Unit	2No. Public hearing organized by the Budget Unit	2No. Public hearing organized by the Budget Unit	2No. Public hearing organized by the Budget Unit

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review of DMTDP	
Preparation of Annual Action Plan	

Preparation of District Composite Reports
Annual Review of Fee Fixing Resolution
Preparation of Composite Budget
Monitoring and Evaluation of Projects
Organization of Budget Committee Meetings
Organization of Development Plan Sub-Committee Meetings

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to see to the effective functioning of local government administration in the district. That is the sub-programme will seek to ensure effective operationalization of the statutory committees and also to ensure that there is collaboration with the appropriate national and district security agencies for the maintenance of security and public safety.

2. Budget Sub-Programme Description

The sub-programme’s main deliverables include ensuring smooth implementation of government policies. The sub-programme will enforce national as well as local bye-laws, provide adequate security to all district properties and enhance safety to Atwima Kwanwoma residents. IN ADDITION, the sub-programme will prosecute for recovery of debts and rate arrears owed to the assembly.

Organizational units involved in delivering the sub-programme include the following; the General Assembly, the various sub-committees, unit committees, DISEC, CBOs, and traditional authorities. The sub-programme will be delivered through public meetings, public education and

sensitization, and consultation with the relevant stakeholders and the citizenry with funding from the IGF and the DACF.

This sub-programme is really beneficial to the citizenry since it gives them the peace and the security needed to go about their economic and social activities. The above mentioned institutions and committees with the support of their secretaries and ex-officio members will be involved in the execution of the sub-programme and they would wish that political interference is reduced to the barest minimum to give them the free hand to operate. The sub-programme has a budget of GH¢ 121,800.00 which is made up of DACF of GH¢ 47,000.00 and IGF of GH¢ 74,800.00.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly Meetings Organized	No. of General Assembly Meetings Organized	4	4	4	4	4
Executive Committee Meetings Organized	No. of Executive Committee Meetings Organized	4	4	4	4	4
Sub-Committee Meetings Organized	No. of Sub-Committee meetings organized	15	16	24	24	24
Fee Fixing Resolution Gazetted	Fee Fixing approved and Gazetted	Gazetted	Gazetted	Gazetted	Gazetted	Gazetted

Fee and Rates Defaulters Prosecuted	No. of defaulters prosecuted	2	0	20	20	15
---	---------------------------------	---	---	----	----	----

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly Meetings	
Executive Committee Meeting	
Sub-Committee Meetings	
Support to DPCU	
DISEC Meetings	
Gazetting of Fee Fixing and Bye-laws	
Support to DPCU	
Payment for NALAG Dues and Subscriptions	
Support to Security Services	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-Programme is to attract, manage and develop highly committed human capital to improve positive ethic, moral and environment by applying best practices within the local government service.

2. Budget Sub-Programme Description

The sub-programme though was being performed by the Executive Class now has its own unit with Human Resource professionals since 2012. The sub-programme aims at effectively transforming the public service for better quality service delivery for the inhabitants of Atwima Kwanwoma District. This could be achieved through training and continuous training of staff. It has to keep credible data on individual employees and also implement staff appraisal systems to ascertain the training needs of staff and well as those eligible for promotion. The unit will work with all decentralized departments and units and their mandate will be delivered through

meetings with the various stakeholders and the organization of training workshops. The activities of the sub-programme will be funded from the IGF, DACF and the DDF and it will be beneficial to the staff and ultimately to the citizenry who will enjoy better quality service from the staff. The unit has a total of 3 staff comprising of two (2) officers and 1 National Service Personnel. The unit even though is doing well is saddled with some challenges. Notable among the challenges include staffing and logistics. In 2017 the sub-programme will be allocated with an amount of GH¢114,913.00 for its activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff improved through training	No of staff trained	200	200	250	350	500
Human Resource Development Plan prepared	Evidence of Human resource development plan	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training/Capacity Building	
Human Resource Development Plan	
Staff Appraisal	
Education on Labour Laws	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme, Infrastructure Delivery and Management has several objectives and among them include the following;

- To facilitate coordinated development and improved service delivery to stimulate economic activities.
- To provide technical services for infrastructural development and maintenance.
- To make, approve and implement national policy as well as preparing plans for the development of the district.
- To provide basis for long term physical development of the district in a manner that will lead to the improvement in the standard of living of the residents.
- To ensure prompt and effective planning interventions to development needs, challenges, issues, and problems affecting the district.
- To develop and manage an effective, efficient and secure road network.
- To increase access and availability of adequate water resources.
- To develop and maintain cost effective government buildings and other public works.

Budget Programme Description

This programme is made up of two (2) sub-programmes namely, Physical and Spatial Planning and Infrastructure Delivery. The physical and spatial planning aspect of this programme is to be carried out by the Town and Country Planning Department of the Assembly. This department

was created with the responsibility for spatial planning of the district and also ensure that people follow land regulations as well as building regulations.

The Infrastructure Delivery aspect of this programme is being carried out by the Works Department which oversees public works, feeder roads, water delivery services of the district. The department serves as a consultant to the district and sees to it that the infrastructure gap of the district is addressed.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme has the objective to implement responsive policies to land management. Thus the sub-programme seeks to ensure and facilitate orderly, functional and sustainable human settlement development in the district

2. Budget Sub-Programme Description

This sub-programme ensures effective land use, planning, development control and sustainable human settlement development. With staff strength of 10, the sub-programme will be responsible for the preparation of land schemes, property addressing, street naming and the issuance of building permits to prospective developers. That is, they make, approve and implement national as well as local policies and prepare plans for development in the district. This is carried out through the Status Planning Committee which ensures that all developers conform to the laid out plans to avoid unauthorized development and the emergence of slums. The sub-programme also has the responsibility of educating the people on the importance of acquiring the necessary documentation before putting up their structure. This is very beneficial to the entire citizenry as it ensures orderly development of the communities and also eliminates slums. The sub-programme is bedeviled with some challenges. Notable among them include lack of vehicle for monitoring, inadequate funds, lack of office space, non-availability base maps for the preparation of layout plans and untimely release of funds.

In 2017, the sub-programme has been allocated an amount of GH¢ 18,953.00 to carry out its activities and the sources of funding are the GOG, IGF and the DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Lay out for 3 communities prepared	Lay out for 3 communities prepared and approved by SPC		Lay out plans are under preparation	3	5	5
Street naming and property addressing in selected communities carried out	Number of communities covered	2	-	3	3	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	4	4	4	4	4
Knowledge and skills acquired by staff in the application of GIS(LUPMIS)	Number of staff trained in the use of GIS(LUPMIS)	0	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property address system	
Compensation of land owners	
Preparation of planned schemes and layouts	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To design, develop and maintain institutional facilities to enhance service delivery
- To maintain roads that will enhance efficient transportation of people, goods and services.
- To develop and maintain street and security lighting infrastructure to enhance security and safety.
- To increase access and availability of adequate water

2. Budget Sub-Programme Description

Infrastructure development is in the ambit of the Works Department with staff strength of 15. This outfit acts as a consultant to the assembly and the other departments. The sub-programme has the responsibility over the roads, provision of potable water and public works. Thus the sub programme in 2017 will see to the construction of the district administration block, DCE's bungalow, DCDs Bungalow, Works Department office, boreholes and the rehabilitation of road network across the district.

The sub-programme faces numerous challenges which includes lack of vehicle for monitoring and supervision, inadequate funding, staffing and logistics. With these challenges the sub-programme was able to see to the commissioning of some infrastructural projects in the district which have been very beneficial to the people. Notable among them is the Police Station at Brofoyeduru, CHPs Compound at Twedie and Apampatia, Classroom projects at Trabuom, Trede, and Kromoase. In 2017, the sub-

programme has been allocated with an amount of GHC 955,361.00 to see to the completion of some projects with sources of funding being the IGF, GOG, DDF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Administration Block Completed	No. of phases to be completed per year	0	0	Phase one to be completed	Phase two to be completed	Final phase of the project completed
Roads network rehabilitated	No. of Kilometres rehabilitated	35km	60km	70km	40km	40km
Boreholes rehabilitated	No. of Boreholes rehabilitated	-	-	4	8	10
Streetlights across the district maintained	No. of communities serviced	10	20	35	40	45
DCEs Bungalow Completed	Percentage of work done	-	70%	100%	-	-
DCDs Bungalow completed	Percentage of work done	-	70%	100%	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rehabilitation of boreholes	Construction of DCEs Bungalow
Maintenance of Grader	Construction of DCDs Bungalow
Monitoring and supervision of projects	Rehabilitation of Feeder Roads
	Construction of District Admin. Block
	Completion of District Admin. Block Annex
	Completion of works Department Office

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Youth Affairs, Culture and Sports.
- To increase access to quality education and training that is capable of providing human capital development and enhancing quality of life.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- To reduce exposure to health risk factors through health education, behaviour change intervention, advocacy and other multi-sectorial programs
- To Provide Psychosocial care to vulnerable clients and promote community social welfare to the citizenry.
- To offer guidance & counselling to all including broken homes and rescued children/youths and also providing them with basic care and reintegration services.

2. Budget Programme Description

The sub-programme deals with the provision of basic social amenities and services that leads to enhance the lives of each individual within the community. This sub-programme consists of education, health and social welfare. In the area of education the programme seeks to effectively coordinate and harmonize training systems in schools that are capable of producing quality skilled human resource with the right attitude and values required for the growth and prosperity of the various sectors of the district economy. The programme intends to improve the infrastructure and quality of training by constructing, refurbishing and equipping classrooms with learning and teaching materials.

The programme in the area of health will also focus on increasing access to quality service delivery through the construction and upgrading of health facilities and recruitment of more staff to meet the demand. Access to improved sanitation will be prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation byelaws.

The third component of this programme which is the Social Welfare and Community Development will seek to reduce the challenges of the poor and vulnerable in the society by implementing various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women people living with disability , the PLWHIV, and the elderly.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase access to quality education and training that is capable of providing human capital development and enhancing quality of life.

2. Budget Sub-Programme Description

The department comprises of four sections that is office of the departmental head, education, sports and youth and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improving quality of learning in our institutions. To promote the quality of early childhood education the department has embarked on construction of kindergarten blocks in all the primary schools across the district. In the Financial year 2016 the budgetary allocation focused on completion of projects initiated in the Financial year 2015. During the period, construction of 10 classrooms were initiated with 4 complete and ready for use and the remaining six will be completed in 2017. The classrooms will ease pressure on the already overstretched learning facilities in the schools across the district. To improve on enrollment and retention rate, the sub-programme will disburse bursary to needy students in universities, polytechnics, secondary schools, and other institutions of learning. An amount of GHC 62,760.92 has been set aside to assist needy students across the district. The sub-programme also aims at effectively coordinating and harmonizing training systems in schools that are capable of producing quality skilled human resource with the right attitude and values required for the growth and prosperity of the various sectors of the

district economy. The department intends to improve the infrastructure and quality of training by constructing, refurbishing and equipping classrooms with learning and teaching materials.

The department has a total staff of over 200 including teachers and the staff at the directorate and in 2017 has an overall budget of GHC 1,179,491.00 with sources from the IGF, DACF, and the DDF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to equity, quality and affordable basic education	Number of students benefitting from district education fund	20	35	55	60	80
	Number of classrooms constructed	5	4	9	10	10
Support to Educational Programmes	Number of Educational programmes supported	SPAM, STME, DEOC, My First Day at School activities supported	SPAM, STME, DEOC, My First Day at School activities supported	SPAM, STME, DEOC, My First Day at School activities supported	SPAM, STME, DEOC, My First Day at School activities supported	SPAM, STME, DEOC, My First Day at School activities supported

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sports equipments supplied to basic schools	Number of basic schools supplied with footballs and jerseys	10	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to brilliant but needy students	Construction of classroom block at Darko
Support to sports and culture development	Completion of 1No. 3-unit classroom block at Gyekye
Support to educational activities	Rehabilitation of 1No 4-unit classroom block at Darko
School Feeding Programme	Construction of 3No. 3-unit classroom blocks at Apampatia, Kokoben and Afasiebon
	Construction of 1No. 3-unit classroom block at Trabuom
	Construction of 1No. 4-unit classroom block at Kromoase

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To provide highest attainable standard of quality, accessible and affordable medical care
- To bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- To ensure reduction in new HIV and AIDS /STI/TB cases
- Intensify prevention and control of communicable and non-communicable diseases
- To provide direction on environmental management through formulation and implementation of policies and byelaws.
- To enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

The sub-programme comprises of three units which are, office of the medical officer of health, hospital services and environmental health. Thus the Health directorate will manage its budget through these three sub-units under the health directorate with a view of fair financial distribution and function.

Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labor capacity. In 2016 financial year, the department was

allocated a total of GHC 814,178.00 expended through the sub-units mentioned above. The allocation was heavily focused on initiating access to quality health care as per the priority focus of the president. This expenditure also saw the rehabilitation and construction of CHPs compounds, evacuation of refuse dump sites, screening of food vendors, HIV/AIDS education and sensitization programmes, fumigation and the management of final refuse dump sites.

However, the department experienced myriad of challenges due to delayed disbursement of funds for capital activities, lengthy procurement procedures, and delay of partner contractors. This will be addressed through early preparations and enforcement of procurement plans.

In the 2017 financial year, the department has been allocated GHC 1,203,941.00 to undertake these programmes. In the Medium Term the department will focus on increasing access to quality service delivery through the construction and upgrading of health facilities and recruitment of more staff to meet the demand. The department will strive to sustain the provision of essential medical supplies to all health facilities and acquisition of necessary diagnostic and treatment support equipment.

Access to improved sanitation will be prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation byelaws.

With over 200 staff, the health department comprising of the directorate, hospital services and the environmental unit will provide the highest standard of quality, accessible and affordable medical and sanitation services to the citizenry of Atwima Kwanwoma.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Incidence of HIV/AIDS cases reduced	Percentage decrease in the incidence of HIV/AIDS cases	10	15	20	40	50
Access to health facilities increased	No. of Health facilities constructed	2	3	3	5	5
Maternal deaths reduced	The number of midwives trained in skilled delivery	30	50	80	90	120
	Number of maternal health meetings organized	12	12	12	12	12
Access to better sanitary infrastructure improved	No. of Toilets constructed	2	2	3	5	5
General sanitation improved in the district	No. of refuse dump sites evacuated	2	4	8	10	15
	No. of waste bins provided across the district	-	50	200	250	300
	Final Disposal site acquired	-	-	1	2	3

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health and Hygiene Education conducted	No. of Hygiene Education conducted	10	15	20	20	20
Food Hygiene improved	Number of food vendors screened	200	300	500	550	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Health Programmes	Construction of CHPs Compound at Ampatia
Vaccination and Health Talk Programmes	Construction of CHPs Compound at Krofrom
DRI on HIV/AIDS and Malaria	Construction of CHPs Compound at Aqua Privy Toilet at Nweneso No. 1
MSHAP Activities	Construction of CHPs Compound at Aqua Privy Toilet at New Aduampong
Fumigation	Construction of CHPs Compound at Aqua Privy Toilet at Konkori
Management of Final Refuse Dumpsite	Construction of Urinals for Basic Schools
Acquisition of Final Disposal Site	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To mobilize the Atwima Kwnwoma community for sustainable social protection, talent nurturing heritage preservation and creating equal opportunities for children, youth, women, PWDs, older persons and other vulnerable groups for a holistic growth and development.

2. Budget Sub-Programme Description

Social Welfare and Community Development is a pre-requisite to economic development of any district. Within every society there are people that facing hardships financially and others due to disability and they contribute to the national poverty. To reduce this the Department implements various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women people living with disability , the PLWHIV, and the elderly. Thus in 2016, the department was allocated with an amount of GHC 330,350.00 to carry out its activities including compensation. The department provided data to the central government to financially assist the aged and the vulnerable in the district through “Livelihood Empowerment Against Poverty” (LEAP) Programme to enhance their resilience in these hard economic times thereby reducing the negative effects on the districts economic activities.

However, the programmes of the department were not fully implemented because of the challenges it faced and continue to face. Some of the challenges include lean budgetary allocation, lack of transportation to the rural communities, inadequate office space and other logistics.

During 2017 programme period with staff strength of 25, the department's priority will be put in strengthening safety net programmes within the social protection laws to break the chronic poverty cycle. This will be done through creation of opportunities for the youth, withdrawal and reintegration of street children, gender issues, support to people living with disabilities (PWDs), nurturing of sport talent and promoting cultural tourism. To undertake these activities, the sub-programme has been allocated with funds from GOG, IGF, and DACF amounting to GHC 108,339.00 excluding compensation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved household livelihoods and community capacities	Number of groups formed and capacity Built	10	10	10	15	20
	Number of households accessing the LEAP	200	200	300	350	400
Domestic violence reduced to the barest minimum	Percentage decrease in domestic violence cases	20%	48%	70%	80%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to People With Disability	
Gender Mainstreaming Activities	
Mass Education	
Data on the Aged and the vulnerable	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote market access and encourage export business
- To enhance the cooperative movement and add value to local produce for higher returns,
- To market the Atwima Kwanwoma District beyond its borders
- To improve crop production and enhance food security
- To provide requisite skills and knowledge on agricultural technologies
- To increase the value of agricultural products and also improve farmers access to cheap credit facility

2. Budget Programme Description

The programme is going to be undertaken by two departments namely, Trade and Industry and Agriculture. The overall objective of this programme is to promote self-reliant among the youth, enhance business, job and wealth creation and diversification. The programme will provide businessmen, entrepreneurs and farmers with the requisite skills including entrepreneurial training, field visits, seminars, workshops and exhibitions. This they will do to facilitate their ability to access affordable credit.

In 2017, the programme has been allocated with an amount of GHC 226,511.00 with which to use to execute its projects and operations.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To promote market access and encourage export business
- To enhance the movement and add value to local produce for higher returns,
- To market the Atwima Kwanwoma district beyond its borders
- To Increase awareness of the tourism potential of the district.

2. Budget Sub-Programme Description

The strategic focus of this sub-programme is to promote self-reliance among the youth, enhancement of business, job and wealth creation and diversification with much emphasis on women entrepreneurs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Business Development Services Provided in: Soap Making Bee Keeping Bead Making Baking and Confectionery Stakeholder Fora	No. of persons trained in Soap Making	15	28	20	30	40
	No. of persons trained in Bee Keeping	0	12	15	25	40
	No. of persons trained in Bead Making	0	0	20	30	40
	No of persons trained in Baking and Confectionery	59	0	20	20	20
	Stakeholder Fora	1	1	2	2	2
People Trained in Agric Commodity Processing and Infrastructure Development	No. of persons trained in Welding and Fabrication	0	0	14	20	25
	No of persons trained as electricians	0	0	14	20	30
	No. of persons given Business Counselling	0	40	280	350	400
MSE Sub Committee Meetings Held	No. of MSE Sub Committee Meetings Held	3	3	4	4	4
Atwima Kwanwoma District marketed beyond its borders	Development of District Brochure	0	0	200	350	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training in Soap making	
Training in Bee Keeping	
Training in Bead Making	
Training in Baking and Confectionery	
Training in Welding and Fabrication	
MSE Subcommittee meeting	
Business Counselling	
Consultative meeting with stakeholders	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve crop production and enhance food security
- To provide requisite skills and knowledge on agricultural technologies
- To increase the value of agricultural products and also improve farmers access to cheap credit facility
- To increase livestock production and enhance food security

2. Budget Sub-Programme Description

The sub-programme's strategic focus in 2017 is to enhance agricultural production and productivity by initially training AEAs on improved varieties of maize, cassava, and other food crops. This knowledge would be transferred to the farmers through field visits and training sessions organized for them to build their capacity. To increase farmer income and alleviate poverty, the sub-programme will support farmers with farm inputs which will also lead to increased yield. To undertake these programmes, 2017-2019 MTEF budget for the sub-programme is estimated to be GHC 111,415.00 which is to be funded from the following sources, i.e. IGF, GOG, DACF, and CIDA (Donor). The beneficiaries of these programmes are the farming communities within the district.

In 2016, the sub-programme was able to provide technical assistance to the farmers in the areas of crop production, livestock, poultry and aquaculture. However, the department continues to face the following challenges, among them, weak monitoring and evaluation

system and inadequate physical facilities. Other challenges are the high cost of farm inputs, declining soil fertility, high cost of credit and poor marketing infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmer Trainings and farmer group trainings	No of beneficiaries	0	0	400	500	800
Supervisions and follow-ups	No. of Field visits with reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Field days and demonstrations held	No of field days and demonstrations held	10	15	30	40	40
The Capacity of 10 FBOs Built	Number of FBOs Trained	5	10	10	15	20
The capacity of AEAs Built	Number of AEAs trained	15	15	15	15	15
	Number of trainings held with reports	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize four (4) farmers fora each in 4 zones in the district to disseminate improved farming technologies	
Conduct four (4) trainings for all AEAs on the improved varieties of maize and cassava	
Educate 50 poultry and livestock famers on identification of sick animals and the use of veterinary drugs to treat sick animals in each operational area.	
Organize programmes on community-based radio on livestock improvement technologies	
Sensitize 50 farmers in the production of protein fortified maize	
Train 200 women in the preparation of protein and good nutritional meals to improve their diet	
Educate 100 farmers on good maintenance practices of their food processing facilities in 3 communities	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To create environmental awareness through public education and sensitization
- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.

2. Budget Programme Description

The strategic objective of the programme is to protect the environment against all forms of pollution and also try as much as possible to prevent disasters or mitigate its effects on us out of our own negligence. This programme is to be undertaken by the NADMO and Natural Resource Conservation Department in collaboration with the relevant stakeholders. In the area of natural resource conservation, the programme, contributes to the country's social and economic growth. According to ISSER Newsletter issue of 2015 volume 3 (January-June), about 36% of the country's Gross Domestic Product (GDP) between 1993 and 2012 is derived from natural resource-based sectors. Thus it is evident that natural resource conservation and management of natural capital is pivotal to the socioeconomic development of the economy and therefore requires sound management and government structures.

In the area of managing disaster the programme will see to it that environmental laws are seriously adhered to so that we will be safe from the natural disasters.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To provide efficiency in response and management of disasters and risks
- To create environmental awareness through public education and sensitization.

2. Budget Sub-Programme Description

This sub-programme is to be undertaken by the district department of National Disaster and Management Organization (NADMO). The department will be responsible for the management and mitigation of disaster. Thus it will be responsible for coordination, monitoring and updating of disaster management plans. This they will do in collaboration with the relevant stakeholders through the formation of disaster volunteer groups (DVGs), public education and sensitization. The DVGs will provide the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each community or area. This will ensure full participation which will eventually lead to the full implementation of the sub-programme. National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture,

Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit and the rest for the successful execution of the sub-program. The sub-programme will be executed with funds from the DACF and IGF with 10 staff from NADMO and one each from the other collaborators.

The department is seriously challenged in the area of managing and mitigating disasters due to the fact that is financially handicapped. In 2017 the sub programme will be given a budget of GHC 822,200.00.00 to undertake its activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Form 30 DVGs in 40 Communities	No. of DVGs formed	-	15	10	10	5
NADMO staff and DVGs Trained	Number of NADMO staff and DVGs trained	10	10 NADMO Staff 10 DVGs	10NADM O Staff 10 DVGs	10 NADMO Staff 10 DVGS	15NADMO Staff 10DVGs
Conduct campaign on fire outbreak in (40) communities	No of communities visited for fire outbreak campaign	30	40	40	45	45

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
A 2 year district disaster management plan prepared	Disaster management plan prepared and documented	-	-	Prepare a 2 year district disaster management plan	Update the 2 year district disaster management plan	Prepare 2 year district disaster management plan
Enforcement of environmental regulation	Number of environmental offenses prosecuted	-	-	Environmentally sensitized populace	Attitudinal change in the general public	Attitudinal change in the general public

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization on disaster prevention	
Supply of relief items to disaster victims	
Preparation of disaster management plan	
Formation and training of DVGs	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To conserve, protect, promote and sustainably manage the environment and natural resources for the development of the district.

2. Budget Sub-Programme Description

The sub-programme, Natural Resources Conservation contributes to the country's social and economic growth. According to ISSER Newsletter issue of 2015 volume 3 (January-June), about 36% of the country's Gross Domestic Product (GDP) between 1993 and 2012 is derived from natural resource-based sectors. Thus it is evident that natural resource conservation and management of natural capital is pivotal to the socioeconomic development of the economy and therefore requires sound management and government structures. Thus this sub-programme under the Programme Budgeting is going to be undertaken by the Natural Resource Conservation Department, the Forestry Unit and NADMO. The sub-programme is going to see to it that the environment is protected through the formation of taskforce to monitor the activities of the "galamsey" operators in the district and also do some education on tree planting especially around rivers and water bodies to prevent them from drying up. The sub programme in 2017 has been allocated a budget of GHC 5,000.00 from the DACF with which to work with. Though it is not enough, it has been their challenge sine the creation of the department. Also the sub-programme also lacks vehicle and enough staff to go about their monitoring exercises.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental task force formed in communities	No of communities with environmental taskforce	-	-	10	15	30
Environmental awareness through public education and sensitization created	Number of environmental education/sensitization held	3	3	4	4	4
Environmental bye laws made and enforced	Bye laws made	-	drafted	Gazetted	Reviewed and gazetted	Reviewed and Gazetted
Communities engaged in tree planting exercise	No. of communities engaged in tree planting exercises	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of task force	
Education of the people on environmental issues	
Formation of environmental clubs in Basic and Senior High Schools	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,309,898		
010202 2.2 Improve public expenditure management	0	1,206,739		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	15,000		
020503 5.3 Intensify the promotion of domestic tourism	0	5,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	75,000		
030402 4.2 Improve Agriculture Financing	0	36,415		
031101 11.1 Reverse forest and land degradation	0	5,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	130,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	18,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	11,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	20,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	784,100		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	27,100		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	974,730		
060103 1.3. Improve management of education service delivery	0	162,761		
060104 1.4. Improve quality of teaching and learning	0	22,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	398,767		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	51,380		
060603 6.3. Support the development of lesser known sports	0	20,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	4,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	111,800		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,774,693	100,001		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	35,000		
070402 4.2. Promote & improve performance in the public and civil services	0	219,727		
070504 5.4 Improve the responsiveness of public service delivery	0	29,959		
070601 6.1 Improve transparency and access to public information	0	95,621		
070704 7.4 Promote integr'n of gender at all stages of data prod'n & mgmt	0	2,000		
071001 10.1. Improve internal security for protection of life and property	0	10,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	781,741		
071104 11.4. Ensure effective integration of PWDs into society	0	100,000		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	20,000		
Grand Total ¢	7,774,693	7,783,693	-9,000	-0.12

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
274 01 01 001 26					
Central Administration, Administration (Assembly Office),		7,774,692.65	7,644,758.00	0.00	-7,774,692.65
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		6,820,942.65	6,691,008.00	0.00	-6,820,942.65
1331001	Central Government - GOG Paid Salaries	2,169,898.00	2,169,898.00	0.00	-2,169,898.00
1331002	DACF - Assembly	3,258,046.00	3,258,046.00	0.00	-3,258,046.00
1331003	DACF - MP	250,000.00	250,000.00	0.00	-250,000.00
1331005	HIPC	150,000.00	150,000.00	0.00	-150,000.00
1331008	Other Donors Support Transfers	75,000.00	170,096.00	0.00	-75,000.00
1331009	Goods and Services- Decentralised Department	67,665.65	43,357.00	0.00	-67,665.65
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	798,920.00	598,198.00	0.00	-798,920.00
Property income		686,000.00	686,000.00	0.00	-686,000.00
1412003	Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412004	Sale of Building Permit Jacket	400,000.00	400,000.00	0.00	-400,000.00
1412005	Registration of Plot	5,000.00	5,000.00	0.00	-5,000.00
1412009	Comm. Mast Permit	20,000.00	20,000.00	0.00	-20,000.00
1412022	Property Rate	120,000.00	120,000.00	0.00	-120,000.00
1412023	Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
1412024	Unassessed Rate	50,000.00	50,000.00	0.00	-50,000.00
1415002	Ground Rent	15,000.00	15,000.00	0.00	-15,000.00
1415052	Stores Rental	15,000.00	15,000.00	0.00	-15,000.00
Sales of goods and services		225,750.00	225,750.00	0.00	-225,750.00
1422001	Pito / Palm Wire Sellers Tapers	1,000.00	1,000.00	0.00	-1,000.00
1422002	Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003	Hawkers License	5,000.00	5,000.00	0.00	-5,000.00
1422004	Pet License	1,000.00	1,000.00	0.00	-1,000.00
1422005	Chop Bar License	10,000.00	10,000.00	0.00	-10,000.00
1422006	Corn / Rice / Flour Miller	1,000.00	1,000.00	0.00	-1,000.00
1422008	Letter Writer License	500.00	500.00	0.00	-500.00
1422009	Bakers License	1,000.00	1,000.00	0.00	-1,000.00
1422011	Artisan / Self Employed	10,000.00	10,000.00	0.00	-10,000.00
1422012	Kiosk License	15,000.00	15,000.00	0.00	-15,000.00
1422013	Sand and Stone Conts. License	3,000.00	3,000.00	0.00	-3,000.00
1422014	Charcoal / Firewood Dealers	500.00	500.00	0.00	-500.00
1422015	Fuel Dealers	10,000.00	10,000.00	0.00	-10,000.00
1422018	Pharmacist Chemical Sell	5,000.00	5,000.00	0.00	-5,000.00
1422019	Sawmills	2,000.00	2,000.00	0.00	-2,000.00
1422020	Taxicab / Commercial Vehicles	12,000.00	12,000.00	0.00	-12,000.00
1422021	Factories / Operational Fee	10,000.00	10,000.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422022	Canopy / Chairs / Bench	500.00	500.00	0.00	-500.00
1422024	Private Education Int.	10,000.00	10,000.00	0.00	-10,000.00
1422026	Maternity Home /Clinics	3,000.00	3,000.00	0.00	-3,000.00
1422027	Commercial Band / Dance Groups	3,000.00	3,000.00	0.00	-3,000.00
1422029	Mobile Sale Van	1,000.00	1,000.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	3,000.00	0.00	-3,000.00
1422042	Second Hand Clothing	500.00	500.00	0.00	-500.00
1422043	Vehicle Garage	500.00	500.00	0.00	-500.00
1422044	Financial Institutions	10,000.00	10,000.00	0.00	-10,000.00
1422053	Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00
1422054	Laundries / Car Wash	1,000.00	1,000.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	3,000.00	3,000.00	0.00	-3,000.00
1422059	Cocoa Residue Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422067	Beers Bars	6,000.00	6,000.00	0.00	-6,000.00
1422071	Business Providers	1,500.00	1,500.00	0.00	-1,500.00
1423001	Markets	10,000.00	10,000.00	0.00	-10,000.00
1423002	Livestock / Kraals	10,000.00	10,000.00	0.00	-10,000.00
1423005	Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006	Burial Fees	10,000.00	10,000.00	0.00	-10,000.00
1423007	Pounds	250.00	250.00	0.00	-250.00
1423009	Advertisement / Bill Boards	2,000.00	2,000.00	0.00	-2,000.00
1423010	Export of Commodities	10,000.00	10,000.00	0.00	-10,000.00
1423011	Marriage / Divorce Registration	300.00	300.00	0.00	-300.00
1423012	Sub Metro Managed Toilets	2,000.00	2,000.00	0.00	-2,000.00
1423078	Business registration	5,000.00	5,000.00	0.00	-5,000.00
1423086	Car Stickers	3,000.00	3,000.00	0.00	-3,000.00
1423238	Guest House	8,000.00	8,000.00	0.00	-8,000.00
1423309	Machine Services	20,000.00	20,000.00	0.00	-20,000.00
1423433	Registration of NGO's	1,200.00	1,200.00	0.00	-1,200.00
1423618	Bidding Documents	1,000.00	1,000.00	0.00	-1,000.00
	Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	-2,000.00
1430001	Court Fines	2,000.00	2,000.00	0.00	-2,000.00
	Miscellaneous and unidentified revenue	40,000.00	40,000.00	0.00	-40,000.00
1450004	Recoveries of Overpayments in Previous years	30,000.00	30,000.00	0.00	-30,000.00
1450007	Other Sundry Recoveries	10,000.00	10,000.00	0.00	-10,000.00
Output	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Grand Total	7,774,692.65	7,644,758.00	0.00	-7,774,692.65

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	7,783,693	9,806,792	7,861,530
Central GoG Sources	0	0	0	2,206,714	2,227,905	2,228,781
Management and Administration	0	0	0	2,119,048	2,140,238	2,140,238
Infrastructure Delivery and Management	0	0	0	36,912	36,912	37,281
Social Services Delivery	0	0	0	26,339	26,339	26,602
Economic Development	0	0	0	24,415	24,415	24,659
IGF-Retained Sources	0	0	0	985,850	987,759	995,709
Management and Administration	0	0	0	888,750	890,659	897,638
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	78,100	78,100	78,881
CF (MP) Sources	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	3,165,736	3,165,736	3,197,394
Management and Administration	0	0	0	1,049,575	1,049,575	1,060,071
Infrastructure Delivery and Management	0	0	0	635,402	635,402	641,756
Social Services Delivery	0	0	0	701,660	701,660	708,676
Economic Development	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	749,100	749,100	756,591
CF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
SIP Sources	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	850,392	2,850,392	858,896
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	798,979	2,798,979	806,969
Grand Total	0	0	0	7,783,693	9,806,792	7,861,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	7,783,693	9,806,792	7,861,530
Management and Administration	0	0	0	4,108,786	4,131,885	4,149,874
SP1.1: General Administration	0	0	0	3,701,452	3,724,316	3,738,466
21 Compensation of employees [GFS]	0	0	0	2,286,398	2,309,262	2,309,262
211 Wages and Salaries	0	0	0	2,036,763	2,057,131	2,057,131
21110 Established Position	0	0	0	1,851,763	1,870,281	1,870,281
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	140,000	141,400	141,400
212 Social Contributions	0	0	0	249,634	252,131	252,131
21210 Actual social contributions [GFS]	0	0	0	249,634	252,131	252,131
22 Use of goods and services	0	0	0	1,220,740	1,220,740	1,232,947
221 Use of goods and services	0	0	0	1,220,740	1,220,740	1,232,947
22101 Materials - Office Supplies	0	0	0	277,002	277,002	279,772
22102 Utilities	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	62,761	62,761	63,389
22105 Travel - Transport	0	0	0	229,172	229,172	231,464
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	50,001	50,001	50,501
22109 Special Services	0	0	0	140,000	140,000	141,400
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	318,804	318,804	321,992
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	128,314	128,314	129,597
311 Fixed assets	0	0	0	128,314	128,314	129,597
31112 Nonresidential buildings	0	0	0	28,314	28,314	28,597
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,621	70,621	71,327
22 Use of goods and services	0	0	0	70,621	70,621	71,327
221 Use of goods and services	0	0	0	70,621	70,621	71,327
22107 Training - Seminars - Conferences	0	0	0	10,621	10,621	10,727
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversight	0	0	0	121,800	121,800	123,018

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,800	111,800	112,918
221 Use of goods and services	0	0	0	111,800	111,800	112,918
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	63,800	63,800	64,438
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	114,913	115,148	116,062
21 Compensation of employees [GFS]	0	0	0	23,500	23,735	23,735
211 Wages and Salaries	0	0	0	23,500	23,735	23,735
21110 Established Position	0	0	0	23,500	23,735	23,735
22 Use of goods and services	0	0	0	91,413	91,413	92,327
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	974,314	974,314	984,057
SP2.1 Physical and Spatial Planning	0	0	0	18,953	18,953	19,143
22 Use of goods and services	0	0	0	8,953	8,953	9,043
221 Use of goods and services	0	0	0	8,953	8,953	9,043
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	7,953	7,953	8,033
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	955,361	955,361	964,914
22 Use of goods and services	0	0	0	79,959	79,959	80,759
221 Use of goods and services	0	0	0	79,959	79,959	80,759
22101 Materials - Office Supplies	0	0	0	29,959	29,959	30,259
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	875,402	875,402	884,156
311 Fixed assets	0	0	0	875,402	875,402	884,156
31111 Dwellings	0	0	0	85,185	85,185	86,037
31112 Nonresidential buildings	0	0	0	690,217	690,217	697,119
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	1,741,978	3,741,978	1,759,398
SP3.1 Education and Youth Development	0	0	0	1,179,491	3,179,491	1,191,286

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	162,761	162,761	164,389
282 Miscellaneous other expense	0	0	0	162,761	162,761	164,389
28210 General Expenses	0	0	0	162,761	162,761	164,389
31 Non Financial Assets	0	0	0	974,730	2,974,730	984,478
311 Fixed assets	0	0	0	974,730	2,974,730	984,478
31112 Nonresidential buildings	0	0	0	936,532	2,936,532	945,898
31131 Infrastructure Assets	0	0	0	38,198	38,198	38,580
SP3.2 Health Delivery	0	0	0	450,148	450,148	454,649
22 Use of goods and services	0	0	0	63,380	63,380	64,014
221 Use of goods and services	0	0	0	63,380	63,380	64,014
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	61,380	61,380	61,994
31 Non Financial Assets	0	0	0	386,767	386,767	390,635
311 Fixed assets	0	0	0	386,767	386,767	390,635
31112 Nonresidential buildings	0	0	0	386,767	386,767	390,635
SP3.3 Social Welfare and Community Development	0	0	0	112,339	112,339	113,462
22 Use of goods and services	0	0	0	112,339	112,339	113,462
221 Use of goods and services	0	0	0	112,339	112,339	113,462
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	10,339	10,339	10,442
Economic Development	0	0	0	131,415	131,415	132,729
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	111,415	111,415	112,529
22 Use of goods and services	0	0	0	111,415	111,415	112,529
221 Use of goods and services	0	0	0	111,415	111,415	112,529
22101 Materials - Office Supplies	0	0	0	5,415	5,415	5,469
22102 Utilities	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22109 Special Services	0	0	0	95,000	95,000	95,950
Environmental and Sanitation Management	0	0	0	827,200	827,200	835,472
SP5.1 Disaster prevention and Management	0	0	0	822,200	822,200	830,422

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	571,300	571,300	577,013
221 Use of goods and services	0	0	0	571,300	571,300	577,013
22101 Materials - Office Supplies	0	0	0	19,100	19,100	19,291
22102 Utilities	0	0	0	501,200	501,200	506,212
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	210,900	210,900	213,009
311 Fixed assets	0	0	0	210,900	210,900	213,009
31113 Other structures	0	0	0	210,900	210,900	213,009
SP5.2 Natural Resource Conservation	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	7,783,693	9,806,792	7,861,530

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Kwanwoma District - Foase	2,119,048	1,876,269	1,627,134	5,622,451	190,850	645,000	150,000	985,850	0	0	150,000	126,413	798,979	925,392	7,783,693
Management and Administration	2,119,048	921,261	128,314	3,168,623	190,850	597,900	100,000	888,750	0	0	0	51,413	0	51,413	4,108,786
Central Administration	830,358	916,261	128,314	1,874,933	190,850	597,900	100,000	888,750	0	0	0	51,413	0	51,413	2,815,096
Administration (Assembly Office)	830,358	916,261	128,314	1,874,933	190,850	597,900	100,000	888,750	0	0	0	51,413	0	51,413	2,815,096
Finance	120,946	5,000	0	125,946	0	0	0	0	0	0	0	0	0	0	125,946
	120,946	5,000	0	125,946	0	0	0	0	0	0	0	0	0	0	125,946
Health	143,375	0	0	143,375	0	0	0	0	0	0	0	0	0	0	143,375
Environmental Health Unit	143,375	0	0	143,375	0	0	0	0	0	0	0	0	0	0	143,375
Agriculture	486,718	0	0	486,718	0	0	0	0	0	0	0	0	0	0	486,718
	486,718	0	0	486,718	0	0	0	0	0	0	0	0	0	0	486,718
Physical Planning	55,046	0	0	55,046	0	0	0	0	0	0	0	0	0	0	55,046
Town and Country Planning	55,046	0	0	55,046	0	0	0	0	0	0	0	0	0	0	55,046
Social Welfare & Community Development	268,263	0	0	268,263	0	0	0	0	0	0	0	0	0	0	268,263
Social Welfare	35,173	0	0	35,173	0	0	0	0	0	0	0	0	0	0	35,173
Community Development	233,091	0	0	233,091	0	0	0	0	0	0	0	0	0	0	233,091
Works	193,720	0	0	193,720	0	0	0	0	0	0	0	0	0	0	193,720
Office of Departmental Head	193,720	0	0	193,720	0	0	0	0	0	0	0	0	0	0	193,720
Trade, Industry and Tourism	20,622	0	0	20,622	0	0	0	0	0	0	0	0	0	0	20,622
Office of Departmental Head	20,622	0	0	20,622	0	0	0	0	0	0	0	0	0	0	20,622
Infrastructure Delivery and Management	0	96,912	775,402	872,314	0	2,000	0	2,000	0	0	100,000	0	0	0	974,314
Physical Planning	0	17,953	0	17,953	0	1,000	0	1,000	0	0	0	0	0	0	18,953
Town and Country Planning	0	17,953	0	17,953	0	1,000	0	1,000	0	0	0	0	0	0	18,953
Works	0	78,959	775,402	854,361	0	1,000	0	1,000	0	0	100,000	0	0	0	955,361
Office of Departmental Head	0	28,959	0	28,959	0	1,000	0	1,000	0	0	0	0	0	0	29,959
Public Works	0	0	675,402	675,402	0	0	0	0	0	0	100,000	0	0	0	775,402
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	50,000	80,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Social Services Delivery	0	215,480	562,518	777,999	0	15,000	0	15,000	0	0	50,000	0	798,979	798,979	1,741,978
Education, Youth and Sports	0	142,761	536,532	679,293	0	12,000	0	12,000	0	0	50,000	0	438,198	438,198	1,179,491
Office of Departmental Head	0	132,761	0	132,761	0	2,000	0	2,000	0	0	50,000	0	0	0	184,761
Education	0	0	536,532	536,532	0	0	0	0	0	0	0	0	438,198	438,198	974,730
Sports	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Health	0	61,380	25,986	87,366	0	2,000	0	2,000	0	0	0	0	360,781	360,781	450,148
Office of Medical Officer of Health	0	61,380	25,986	87,366	0	2,000	0	2,000	0	0	0	0	360,781	360,781	450,148
Social Welfare & Community Development	0	11,339	0	11,339	0	1,000	0	1,000	0	0	0	0	0	0	112,339
Social Welfare	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	104,000
Community Development	0	7,339	0	7,339	0	1,000	0	1,000	0	0	0	0	0	0	8,339
Economic Development	0	54,415	0	54,415	0	2,000	0	2,000	0	0	0	75,000	0	75,000	131,415
Agriculture	0	34,415	0	34,415	0	2,000	0	2,000	0	0	0	75,000	0	75,000	111,415
Agriculture	0	34,415	0	34,415	0	2,000	0	2,000	0	0	0	75,000	0	75,000	111,415
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Cottage Industry	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Environmental and Sanitation Management	0	588,200	160,900	749,100	0	28,100	50,000	78,100	0	0	0	0	0	0	827,200
Health	0	573,200	160,900	734,100	0	27,100	50,000	77,100	0	0	0	0	0	0	811,200
Environmental Health Unit	0	573,200	160,900	734,100	0	27,100	50,000	77,100	0	0	0	0	0	0	811,200
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000
Disaster Prevention	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 830,358		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Compensation of employees [GFS]				830,358	
Objective	000000	Compensation of Employees		830,358	
Program	910001	Management and Administration		830,358	
Sub-Program	9100011	SP1.1: General Administration		830,358	
Operation	000000	0.0	0.0	0.0	830,358
Wages and Salaries				734,830	
2111001 Established Post				734,830	
Social Contributions				95,528	
2121001 13% SSF Contribution				95,528	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	888,750		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0613100	Atwima Kwanwoma - Foase							
Compensation of employees [GFS]							190,850		
Objective	000000	Compensation of Employees					190,850		
Program	910001	Management and Administration					190,850		
Sub-Program	9100011	SP1.1: General Administration					190,850		
Operation	000000		0.0	0.0	0.0	190,850			
Wages and Salaries							185,000		
	2111102	Monthly paid & casual labour					45,000		
	2111224	Traditional Authority Allowance					5,000		
	2111225	Commissions					80,000		
	2111238	Overtime Allowance					10,000		
	2111243	Transfer Grants					45,000		
Social Contributions							5,850		
	2121001	13% SSF Contribution					5,850		
Use of goods and services							547,900		
Objective	010202	2.2 Improve public expenditure management					473,100		
Program	910001	Management and Administration					473,100		
Sub-Program	9100011	SP1.1: General Administration					473,100		
Operation	727401	Internal management of the organisation				1.0	1.0	1.0	473,100
Use of goods and services							473,100		
	2210101	Printed Material & Stationery					50,000		
	2210102	Office Facilities, Supplies & Accessories					15,000		
	2210104	Medical Supplies					17,100		
	2210120	Purchase of Petty Tools/Implements					3,000		
	2210201	Electricity charges					25,000		
	2210202	Water					10,000		
	2210203	Telecommunications					5,000		
	2210204	Postal Charges					3,000		
	2210205	Sanitation Charges					10,000		
	2210502	Maintenance & Repairs - Official Vehicles					40,000		
	2210503	Fuel & Lubricants - Official Vehicles					70,000		
	2210510	Night allowances					10,000		
	2210511	Local travel cost					60,000		
	2210513	Local Hotel Accommodation					10,000		
	2210603	Repairs of Office Buildings					15,000		
	2210604	Maintenance of Furniture & Fixtures					5,000		
	2210605	Maintenance of Machinery & Plant					5,000		
	2210606	Maintenance of General Equipment					10,000		
	2210611	Markets					15,000		
	2210710	Staff Development					15,000		
	2210711	Public Education & Sensitization					25,000		
	2210901	Service of the State Protocol					30,000		
	2211101	Bank Charges					10,000		
	2211203	Emergency Works					5,000		
	2211304	Insurance-Official Vehicles					10,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								74,800
Program	910001	Management and Administration								74,800
Sub-Program	9100014	SP1.4: Legislative Oversight								74,800
Operation	727405	Legal and Administrative Framework Reviews		1.0	1.0	1.0				74,800
Use of goods and services										74,800
2210113 Feeding Cost										16,000
2210206 Armed Guard and Security										5,000
2210904 Assembly Members Special Allow										6,000
2210905 Assembly Members Sittings All										47,800
Other expense										50,000
Objective	010202	2.2 Improve public expenditure management								50,000
Program	910001	Management and Administration								50,000
Sub-Program	9100011	SP1.1: General Administration								50,000
Operation	727401	Internal management of the organisation		1.0	1.0	1.0				50,000
Miscellaneous other expense										50,000
2821007 Court Expenses										20,000
2821009 Donations										30,000
Non Financial Assets										100,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								100,000
Program	910001	Management and Administration								100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization								100,000
Project	700082	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0				100,000
Fixed assets										100,000
3112101 Motor Vehicle										100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,044,575
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							890,261
Objective	010202	2.2 Improve public expenditure management					667,639
Program	910001	Management and Administration					667,639
Sub-Program	9100011	SP1.1: General Administration					667,639
Operation	727401	Internal management of the organisation	1.0	1.0	1.0	637,639	
Use of goods and services							637,639
2210101 Printed Material & Stationery							15,000
2210102 Office Facilities, Supplies & Accessories							20,000
2210108 Construction Material							156,902
2210401 Office Accommodations							62,761
2210502 Maintenance & Repairs - Official Vehicles							39,172
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							10,000
2210909 Operational Enhancement Expenses							10,000
2211202 Refurbishment Contingency							313,804
Operation	727404	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					27,000
Program	910001	Management and Administration					27,000
Sub-Program	9100014	SP1.4: Legislative Oversight					27,000
Operation	727405	Legal and Administrative Framework Reviews	1.0	1.0	1.0	27,000	
Use of goods and services							27,000
2210206 Armed Guard and Security							25,000
2210711 Public Education & Sensitization							2,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					1
Program	910001	Management and Administration					1
Sub-Program	9100011	SP1.1: General Administration					1
Operation	700081	Revenue Collection	1.0	1.0	1.0	1	
Use of goods and services							1
2210701 Training Materials							1
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					35,000
Program	910001	Management and Administration					35,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					35,000
Operation	727406	Budget Preparation	1.0	1.0	1.0	15,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						15,000
2210909 Operational Enhancement Expenses						15,000
Operation	727407	Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210909 Operational Enhancement Expenses						20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100015	SP1.5: Human Resource Management				40,000
Operation	727410	Manpower Skills Development	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Objective	070601	6.1 Improve transparency and access to public information				90,621
Program	910001	Management and Administration				90,621
Sub-Program	9100011	SP1.1: General Administration				80,000
Operation	727413	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210711 Public Education & Sensitization						10,000
2210902 Official Celebrations						70,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				10,621
Operation	727412	Budget Performance Reporting	1.0	1.0	1.0	10,621
Use of goods and services						10,621
2210711 Public Education & Sensitization						10,621
Objective	071001	10.1. Improve internal security for protection of life and property				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				10,000
Operation	727416	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	727417	Development and Management of Database	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210802 External Consultants Fees						20,000
Other expense						26,000
Objective	010202	2.2 Improve public expenditure management				16,000
Program	910001	Management and Administration				16,000
Sub-Program	9100011	SP1.1: General Administration				16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	727401	Internal management of the organisation	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
		2821008 Awards & Rewards				16,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				10,000
Operation	727405	Legal and Administrative Framework Reviews	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Non Financial Assets						128,314
Objective	070402	4.2. Promote & improve performance in the public and civil services				128,314
Program	910001	Management and Administration				128,314
Sub-Program	9100011	SP1.1: General Administration				128,314
Project	727466	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3112105 Motor Bike, bicycles etc				100,000
Project	727467	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	28,314
		Fixed assets				28,314
		3111255 WIP Office Buildings				28,314
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				51,413
Function Code	70111	Exec. & leg. Organs (cs)				<i>Total By Fund Source</i>
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Use of goods and services						51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	727408	Manpower Skills Development	1.0	1.0	1.0	51,413
		Use of goods and services				51,413
		2210802 External Consultants Fees				51,413
Total Cost Centre						2,815,096

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				120,946
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	274020001	Atwima Kwanwoma District - Foase_Finance_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							120,946
Objective	000000	Compensation of Employees					120,946
Program	910001	Management and Administration					120,946
Sub-Program	9100011	SP1.1: General Administration					97,445
Operation	000000		0.0	0.0	0.0	97,445	
Wages and Salaries							83,531
2111001 Established Post							83,531
Social Contributions							13,914
2121001 13% SSF Contribution							13,914
Sub-Program	9100015	SP1.5: Human Resource Management					23,500
Operation	000000		0.0	0.0	0.0	23,500	
Wages and Salaries							23,500
2111001 Established Post							23,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	274020001	Atwima Kwanwoma District - Foase_Finance_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							5,000
Objective	070601	6.1 Improve transparency and access to public information					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					5,000
Operation	727418	Preparation of Financial Reports	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Total Cost Centre							125,946

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70980	Education n.e.c		
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	2,000	
Objective	060104	1.4. Improve quality of teaching and learning			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			2,000	
Operation	727420	Policies and Programme Review Activities	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material & Stationery				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Other expense	50,000	
Objective	060103	1.3. Improve management of education service delivery			50,000	
Program	910003	Social Services Delivery			50,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			50,000	
Operation	727419	Internal management of the organisation	1.0	1.0	1.0	50,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				82,761
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							20,000
Objective	060104	1.4. Improve quality of teaching and learning					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	727420	Policies and Programme Review Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Other expense							62,761
Objective	060103	1.3. Improve management of education service delivery					62,761
Program	910003	Social Services Delivery					62,761
Sub-Program	9100031	SP3.1 Education and Youth Development					62,761
Operation	727419	Internal management of the organisation	1.0	1.0	1.0		62,761
Miscellaneous other expense							62,761
2821019 Scholarship & Bursaries							62,761
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Other expense							50,000
Objective	060103	1.3. Improve management of education service delivery					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	727419	Internal management of the organisation	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship & Bursaries							50,000
Total Cost Centre							184,761

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	70912	Primary education					50,000
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Non Financial Assets							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Project	727421	Acquisition of Immovable and Movable Assets					50,000
Fixed assets							50,000
	3111256	WIP School Buildings					50,000
Total Cost Centre							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				486,532
Function Code	70921	Lower-secondary education					
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Non Financial Assets							486,532
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					486,532
Program	910003	Social Services Delivery					486,532
Sub-Program	9100031	SP3.1 Education and Youth Development					486,532
Project	727401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	147,050	
Fixed assets							147,050
3111256 WIP School Buildings							147,050
Project	727402	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	48,261	
Fixed assets							48,261
3111256 WIP School Buildings							48,261
Project	727403	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,893	
Fixed assets							13,893
3111256 WIP School Buildings							13,893
Project	727404	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,092	
Fixed assets							25,092
3111256 WIP School Buildings							25,092
Project	727423	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	34,735	
Fixed assets							34,735
3111256 WIP School Buildings							34,735
Project	727424	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	69,141	
Fixed assets							69,141
3111256 WIP School Buildings							69,141
Project	727426	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	148,361	
Fixed assets							148,361
3111256 WIP School Buildings							148,361

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			438,198
Function Code	70921	Lower-secondary education				
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Non Financial Assets						438,198
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				438,198
Program	910003	Social Services Delivery				438,198
Sub-Program	9100031	SP3.1 Education and Youth Development				438,198
Project	727425	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	38,198
Fixed assets						38,198
3113160 WIP Furniture and Fittings						38,198
Project	727473	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111256 WIP School Buildings						200,000
Project	727474	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111256 WIP School Buildings						200,000
Total Cost Centre						924,730

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2740303001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Sports_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	060603	6.3. Support the development of lesser known sports					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	727427	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2740303001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Sports_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	060603	6.3. Support the development of lesser known sports					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	727427	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Total Cost Centre							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							20,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	727429	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70721	General Medical services (IS)					
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							2,000
Objective	060404	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100032	SP3.2 Health Delivery					2,000
Operation	727428	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				67,366
Function Code	70721	General Medical services (IS)					
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							41,380
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	727428	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					31,380
Program	910003	Social Services Delivery					31,380
Sub-Program	9100032	SP3.2 Health Delivery					31,380
Operation	727429	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	31,380	
Use of goods and services							31,380
2210711 Public Education & Sensitization							31,380
Non Financial Assets							25,986
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					25,986
Program	910003	Social Services Delivery					25,986
Sub-Program	9100032	SP3.2 Health Delivery					25,986
Project	727470	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,986	
Fixed assets							25,986
3111253 WIP Health Centres							25,986
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				360,781
Function Code	70721	General Medical services (IS)					
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Non Financial Assets							360,781
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					360,781
Program	910003	Social Services Delivery					360,781
Sub-Program	9100032	SP3.2 Health Delivery					360,781
Project	727476	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	360,781	
Fixed assets							360,781
3111253 WIP Health Centres							360,781

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	450,148
--------------------------	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	143,375
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Compensation of employees [GFS]	143,375	
Objective	000000	Compensation of Employees			143,375	
Program	910001	Management and Administration			143,375	
Sub-Program	9100011	SP1.1: General Administration			143,375	
Operation	000000		0.0	0.0	0.0	143,375

Wages and Salaries					126,880
2111001	Established Post				126,880
Social Contributions					16,494
2121001	13% SSF Contribution				16,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	77,100
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	27,100	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			27,100	
Program	910005	Environmental and Sanitation Management			27,100	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			27,100	
Operation	727434	Cleaning and General Services	1.0	1.0	1.0	27,100

Use of goods and services					27,100
2210104	Medical Supplies				17,100
2210205	Sanitation Charges				10,000

				Non Financial Assets	50,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			50,000	
Program	910005	Environmental and Sanitation Management			50,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			50,000	
Project	727469	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111353	WIP Toilets				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				734,100
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							533,200
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					533,200
Program	910005	Environmental and Sanitation Management					533,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					533,200
Operation	727433	Cleaning and General Services	1.0	1.0	1.0		533,200
Use of goods and services							533,200
2210120 Purchase of Petty Tools/Implements							2,000
2210205 Sanitation Charges							491,200
2210616 Sanitary Sites							40,000
Other expense							40,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Operation	727433	Cleaning and General Services	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821017 Refuse Lifting Expenses							40,000
Non Financial Assets							160,900
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					160,900
Program	910005	Environmental and Sanitation Management					160,900
Sub-Program	9100051	SP5.1 Disaster prevention and Management					160,900
Project	727430	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		11,007
Fixed assets							11,007
3111353 WIP Toilets							11,007
Project	727431	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		75,683
Fixed assets							75,683
3111353 WIP Toilets							75,683
Project	727432	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		74,210
Fixed assets							74,210
3111353 WIP Toilets							74,210
Total Cost Centre							954,575

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70421	Agriculture cs	511,133
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	486,718
Objective	000000	Compensation of Employees		486,718
Program	910001	Management and Administration		486,718
Sub-Program	9100011	SP1.1: General Administration		486,718
Operation	000000		0.0 0.0 0.0	486,718

Wages and Salaries		430,724
2111001 Established Post		430,724
Social Contributions		55,994
2121001 13% SSF Contribution		55,994

			Use of goods and services	24,415
Objective	030402	4.2 Improve Agriculture Financing		24,415
Program	910004	Economic Development		24,415
Sub-Program	9100042	SP4.2 Agricultural Development		24,415
Operation	727437	Internal management of the organisation	1.0 1.0 1.0	24,415

Use of goods and services		24,415
2210101 Printed Material & Stationery		3,415
2210201 Electricity charges		3,000
2210202 Water		800
2210203 Telecommunications		500
2210204 Postal Charges		300
2210505 Running Cost - Official Vehicles		6,400
2210902 Official Celebrations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	2,000
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	2,000
Objective	030402	4.2 Improve Agriculture Financing		2,000
Program	910004	Economic Development		2,000
Sub-Program	9100042	SP4.2 Agricultural Development		2,000
Operation	727437	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101 Printed Material & Stationery		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	030402	4.2 Improve Agriculture Financing					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Operation	727436	Food Security	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	727435	Information, Education and Communication	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210909 Operational Enhancement Expenses							75,000
Total Cost Centre							598,133

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		62,999
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Compensation of employees [GFS]	55,046
Objective	000000	Compensation of Employees			55,046
Program	910001	Management and Administration			55,046
Sub-Program	9100011	SP1.1: General Administration			55,046
Operation	000000			0.0 0.0 0.0	55,046

Wages and Salaries					48,713
2111001	Established Post				48,713
Social Contributions					6,333
2121001	13% SSF Contribution				6,333

				Use of goods and services	7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,953
Program	910002	Infrastructure Delivery and Management			7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953
Operation	727438	Information, Education and Communication		1.0 1.0 1.0	7,953

Use of goods and services					7,953
2210909	Operational Enhancement Expenses				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		1,000
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	1,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			1,000
Program	910002	Infrastructure Delivery and Management			1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			1,000
Operation	727438	Information, Education and Communication		1.0 1.0 1.0	1,000

Use of goods and services					1,000
2210101	Printed Material & Stationery				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Other expense							10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	727438	Information, Education and Communication				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							73,999

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				39,173
Function Code	71040	Family and children					
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							35,173
Objective	000000	Compensation of Employees					35,173
Program	910001	Management and Administration					35,173
Sub-Program	9100011	SP1.1: General Administration					35,173
Operation	000000		0.0	0.0	0.0	35,173	
Wages and Salaries							31,126
2111001 Established Post							31,126
Social Contributions							4,046
2121001 13% SSF Contribution							4,046
Use of goods and services							4,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,000
Operation	727439	Policies and Programme Review Activities	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210909 Operational Enhancement Expenses							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				100,000
Function Code	71040	Family and children					
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							100,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					100,000
Operation	727440	Manpower Skills Development	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210701 Training Materials							100,000
Total Cost Centre							139,173

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				235,430
Function Code	70620	Community Development					
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							233,091
Objective	000000	Compensation of Employees					233,091
Program	910001	Management and Administration					233,091
Sub-Program	9100011	SP1.1: General Administration					233,091
Operation	000000		0.0	0.0	0.0	233,091	
Wages and Salaries							206,275
2111001 Established Post							206,275
Social Contributions							26,816
2121001 13% SSF Contribution							26,816
Use of goods and services							2,339
Objective	071101	11.1. Address equity gaps in the provision of quality social services					2,339
Program	910003	Social Services Delivery					2,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,339
Operation	727442	Information, Education and Communication	1.0	1.0	1.0	2,339	
Use of goods and services							2,339
2210909 Operational Enhancement Expenses							2,339
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							1,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	727442	Information, Education and Communication	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							5,000
Objective	070704	7.4 Promote integr'n of gender at all stages of data prod'n & mgmt					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	727441	Gender Related Activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	727442	Information, Education and Communication	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Total Cost Centre							241,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services							5,000	
Objective	031101	11.1 Reverse forest and land degradation						5,000
Program	910005	Environmental and Sanitation Management						5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation						5,000
Operation	727443	Climate change policy and programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education & Sensitization							5,000	
<i>Total Cost Centre</i>							5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				222,679
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Compensation of employees [GFS]							193,720
Objective	000000	Compensation of Employees					193,720
Program	910001	Management and Administration					193,720
Sub-Program	9100011	SP1.1: General Administration					193,720
Operation	000000		0.0	0.0	0.0	193,720	
Wages and Salaries							171,434
2111001 Established Post							171,434
Social Contributions							22,286
2121001 13% SSF Contribution							22,286
Use of goods and services							28,959
Objective	070504	5.4 Improve the responsiveness of public service delivery					28,959
Program	910002	Infrastructure Delivery and Management					28,959
Sub-Program	9100022	SP2.2 Infrastructure Development					28,959
Operation	727444	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	28,959	
Use of goods and services							28,959
2210102 Office Facilities, Supplies & Accessories							28,959
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							1,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,000
Operation	727444	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Total Cost Centre							223,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

Non Financial Assets 200,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services							200,000
Program	910002	Infrastructure Delivery and Management							200,000
Sub-Program	9100022	SP2.2 Infrastructure Development							200,000
Project	727472	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				200,000

Fixed assets									200,000
3111205	School Buildings								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>						475,402
Function Code	70610	Housing development							
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti							
Location Code	0613100	Atwima Kwanwoma - Foase							

Non Financial Assets 475,402

Objective	071101	11.1. Address equity gaps in the provision of quality social services							475,402
Program	910002	Infrastructure Delivery and Management							475,402
Sub-Program	9100022	SP2.2 Infrastructure Development							475,402
Project	727445	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				69,507

Fixed assets									69,507
3111255	WIP Office Buildings								69,507

Project	727446	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				56,453
---------	--------	---	-----	-----	-----	--	--	--	--------

Fixed assets									56,453
3111153	WIP Bungalows/Flat								56,453

Project	727448	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				28,732
---------	--------	---	-----	-----	-----	--	--	--	--------

Fixed assets									28,732
3111153	WIP Bungalows/Flat								28,732

Project	727449	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				300,000
---------	--------	---	-----	-----	-----	--	--	--	---------

Fixed assets									300,000
3111255	WIP Office Buildings								300,000

Project	727450	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				20,710
---------	--------	---	-----	-----	-----	--	--	--	--------

Fixed assets									20,710
3111255	WIP Office Buildings								20,710

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>		
Function Code	70610	Housing development	100,000		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
			Non Financial Assets		
			100,000		
Objective	071101	11.1. Address equity gaps in the provision of quality social services			
			100,000		
Program	910002	Infrastructure Delivery and Management			
			100,000		
Sub-Program	9100022	SP2.2 Infrastructure Development			
			100,000		
Project	727471	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
			100,000		
Fixed assets					
3111256 WIP School Buildings			100,000		
			100,000		
			Total Cost Centre		
			775,402		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		20,000
Function Code	70630	Water supply			
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Non Financial Assets					20,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			20,000
Program	910002	Infrastructure Delivery and Management			20,000
Sub-Program	9100022	SP2.2 Infrastructure Development			20,000
Project	727451	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
Fixed assets					20,000
3113162 WIP Water Systems					20,000
Total Cost Centre					20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport					
Organisation	2741004001	Atwima Kwanwoma District - Foase_Works_Feeder Roads_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							50,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	727453	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210605 Maintenance of Machinery & Plant							30,000
2210617 Street Lights/Traffic Lights							20,000
Non Financial Assets							80,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	727452	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111360 WIP Feeder Roads							80,000
Total Cost Centre							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 20,622
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741101001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	
Compensation of employees [GFS]			20,622
Objective	000000	Compensation of Employees	20,622
Program	910001	Management and Administration	20,622
Sub-Program	9100011	SP1.1: General Administration	20,622
Operation	000000		20,622
			0.0 0.0 0.0
Wages and Salaries			18,250
2111001	Established Post		18,250
Social Contributions			2,372
2121001	13% SSF Contribution		2,372
Total Cost Centre			20,622

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2741103001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							15,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					15,000
Operation	727454	Manpower Skills Development				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210701 Training Materials							15,000
Total Cost Centre							15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	5,000
Function Code	70473	Tourism						
Organisation	2741104001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services							5,000	
Objective	020503	5.3 Intensify the promotion of domestic tourism						5,000
Program	910004	Economic Development						5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development						5,000
Operation	727455	Printing and Dissemination of Information			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210910 Trade Promotion / Exhibition expenses							5,000	
Total Cost Centre							5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention	Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							1,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					1,000
Program	910005	Environmental and Sanitation Management					1,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					1,000
Operation	727456	Climate change policy and programmes	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention	Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services							10,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					10,000
Program	910005	Environmental and Sanitation Management					10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,000
Operation	727456	Climate change policy and programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Total Cost Centre							11,000
Total Vote							7,783,693

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Kwanwoma District - Foase	2,119,048	1,876,269	1,627,134	5,622,451	190,850	645,000	150,000	985,850	0	0	150,000	126,413	798,979	925,392	7,783,693
Management and Administration	2,119,048	921,261	128,314	3,168,623	190,850	597,900	100,000	888,750	0	0	0	51,413	0	51,413	4,108,786
SP1.1: General Administration	2,095,548	763,640	128,314	2,987,502	190,850	523,100	0	713,950	0	0	0	0	0	0	3,701,452
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	100,000
SP1.3: Planning, Budgeting and Coordination	0	70,621	0	70,621	0	0	0	0	0	0	0	0	0	0	70,621
SP1.4: Legislative Oversight	0	47,000	0	47,000	0	74,800	0	74,800	0	0	0	0	0	0	121,800
SP1.5: Human Resource Management	23,500	40,000	0	63,500	0	0	0	0	0	0	0	51,413	0	51,413	114,913
Infrastructure Delivery and Management	0	96,912	775,402	872,314	0	2,000	0	2,000	0	0	100,000	0	0	0	974,314
SP2.1 Physical and Spatial Planning	0	17,953	0	17,953	0	1,000	0	1,000	0	0	0	0	0	0	18,953
SP2.2 Infrastructure Development	0	78,959	775,402	854,361	0	1,000	0	1,000	0	0	100,000	0	0	0	955,361
Social Services Delivery	0	215,480	562,518	777,999	0	15,000	0	15,000	0	0	50,000	0	798,979	798,979	1,741,978
SP3.1 Education and Youth Development	0	142,761	536,532	679,293	0	12,000	0	12,000	0	0	50,000	0	438,198	438,198	1,179,491
SP3.2 Health Delivery	0	61,380	25,986	87,366	0	2,000	0	2,000	0	0	0	0	360,781	360,781	450,148
SP3.3 Social Welfare and Community Development	0	11,339	0	11,339	0	1,000	0	1,000	0	0	0	0	0	0	112,339
Economic Development	0	54,415	0	54,415	0	2,000	0	2,000	0	0	0	75,000	0	75,000	131,415
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	0	34,415	0	34,415	0	2,000	0	2,000	0	0	0	75,000	0	75,000	111,415
Environmental and Sanitation Management	0	588,200	160,900	749,100	0	28,100	50,000	78,100	0	0	0	0	0	0	827,200
SP5.1 Disaster prevention and Management	0	583,200	160,900	744,100	0	28,100	50,000	78,100	0	0	0	0	0	0	822,200
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	2,676,113	4,676,113	2,702,874
Management and Administration	0	0	0	228,314	228,314	230,597
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	28,314	28,314	28,597
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	875,402	875,402	884,156
Acquisition of Immovable and Movable Assets	0	0	0	69,507	69,507	70,202
Acquisition of Immovable and Movable Assets	0	0	0	56,453	56,453	57,018
Acquisition of Immovable and Movable Assets	0	0	0	28,732	28,732	29,019
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets	0	0	0	20,710	20,710	20,917
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,361,497	3,361,497	1,375,112
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	34,735	34,735	35,082
Acquisition of Immovable and Movable Assets	0	0	0	69,141	69,141	69,832
Acquisition of Immovable and Movable Assets	0	0	0	38,198	38,198	38,580
Acquisition of Immovable and Movable Assets	0	0	0	148,361	148,361	149,844
Acquisition of Immovable and Movable Assets	0	0	0	147,050	147,050	148,521
Acquisition of Immovable and Movable Assets	0	0	0	48,261	48,261	48,743
Acquisition of Immovable and Movable Assets	0	0	0	13,893	13,893	14,032
Acquisition of Immovable and Movable Assets	0	0	0	25,092	25,092	25,343
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	200,000	2,200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	25,986	25,986	26,246
Acquisition of Immovable and Movable Assets	0	0	0	360,781	360,781	364,389
Environmental and Sanitation Management	0	0	0	210,900	210,900	213,009
Acquisition of Immovable and Movable Assets	0	0	0	11,007	11,007	11,117
Acquisition of Immovable and Movable Assets	0	0	0	75,683	75,683	76,440
Acquisition of Immovable and Movable Assets	0	0	0	74,210	74,210	74,952
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500

MMDA Expenditure by Programme and Project**In GH¢**

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	2,676,113	4,676,113	2,702,874
